



**REPUBLIC OF KENYA**

**2019/20**  
**SUPPLEMENTARY**  
**ESTIMATES**  
**II**  
**PROGRAMME BASED BUDGET**  
**OF THE**  
**NATIONAL GOVERNMENT OF KENYA**  
**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2020**

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**APRIL 2020**

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GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2019/2020 (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 2019/2020 - KSHS			Supplementary Estimates 2019/2020 - KSHS			2019/2020 - KSHS		
1011 The Presidency	9,414,782,974	2,245,171,996	11,659,954,970	12,300,234,789	3,406,124,615	15,706,359,404	2,885,451,815	1,160,952,619	4,046,404,434
1021 State Department for Interior	129,375,924,043	11,255,676,163	140,631,600,206	126,471,181,158	7,164,643,485	133,635,824,643	(2,904,742,885)	(4,091,032,678)	(6,995,775,563)
1023 State Department for Correctional Services	26,387,329,010	957,521,941	27,344,850,951	33,122,018,689	228,096,805	33,350,115,494	6,734,689,679	(729,425,136)	6,005,264,543
1024 State Department for Immigration and Citizen Services	2,233,570,350	1,240,300,000	3,473,870,350	2,033,684,955	651,200,000	2,684,884,955	(199,885,395)	(589,100,000)	(788,985,395)
1032 State Department for Devolution	1,973,605,000	7,478,899,933	9,452,504,933	2,432,965,259	2,819,898,583	5,252,863,842	459,360,259	(4,659,001,350)	(4,199,641,091)
1035 State Department for Development of the ASAL	973,590,000	6,677,409,086	7,650,999,086	978,076,540	5,064,178,492	6,042,255,032	4,486,540	(1,613,230,594)	(1,608,744,054)
1041 Ministry of Defence	104,411,516,495	17,079,049,600	121,490,566,095	105,176,516,495	9,644,150,058	114,820,666,553	765,000,000	(7,434,899,542)	(6,669,899,542)
1052 Ministry of Foreign Affairs	17,440,787,975	1,957,700,000	19,398,487,975	17,001,066,725	1,250,600,000	18,251,666,725	(439,721,250)	(707,100,000)	(1,146,821,250)
1064 State Department for Vocational and Technical Training	17,100,862,815	9,787,141,000	26,888,003,815	16,805,641,155	6,946,445,641	23,752,086,796	(295,221,660)	(2,840,695,359)	(3,135,917,019)
1065 State Department for University Education	108,723,068,322	9,235,228,324	117,958,296,646	116,932,880,103	6,434,971,587	123,367,851,690	8,209,811,781	(2,800,256,737)	5,409,555,044
1066 State Department for Early Learning & Basic Education	89,849,373,344	8,378,880,993	98,228,254,337	89,737,380,873	4,560,686,212	94,298,067,085	(111,992,471)	(3,818,194,781)	(3,930,187,252)
1068 State Department for Post Training and Skills Development	125,900,000	-	125,900,000	122,306,127	-	122,306,127	(3,593,873)	-	(3,593,873)
1071 The National Treasury	76,851,094,565	36,700,911,064	113,552,005,629	57,643,549,284	20,328,032,880	77,971,582,164	(19,207,545,281)	(16,372,878,184)	(35,580,423,465)
1072 State Department for Planning	11,764,674,282	43,648,293,114	55,412,967,396	11,701,297,608	33,562,758,968	45,264,056,576	(63,376,674)	(10,085,534,146)	(10,148,910,820)
1081 Ministry of Health	62,903,938,082	52,725,132,591	115,629,070,673	62,563,695,503	40,857,846,185	103,421,541,688	(340,242,579)	(11,867,286,406)	(12,207,528,985)
1091 State Department for Infrastructure	61,335,410,423	132,480,600,000	193,816,010,423	61,160,558,050	176,750,323,509	237,910,881,559	(174,852,373)	44,269,723,509	44,094,871,136
1092 State Department for Transport	9,743,189,040	113,446,503,944	123,189,692,984	9,768,110,285	92,322,690,755	102,090,801,040	24,921,245	(21,123,813,189)	(21,098,891,944)

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2019/2020 (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 2019/2020 – KSHS			Supplementary Estimates 2019/2020 – KSHS			2019/2020 – KSHS		
1093 State Department for Shipping and Maritime	1,594,778,962	740,000,000	2,334,778,962	1,387,401,689	568,261,000	1,955,662,689	(207,377,273)	(171,739,000)	(379,116,273)
1094 State Department for Housing & Urban Development	935,332,826	31,033,493,736	31,968,826,562	953,837,950	25,475,393,736	26,429,231,686	18,505,124	(5,558,100,000)	(5,539,594,876)
1095 State Department for Public Works	2,277,807,478	3,693,787,661	5,971,595,139	2,165,403,588	1,385,651,955	3,551,055,543	(112,403,890)	(2,308,135,706)	(2,420,539,596)
1107 Ministry of Water and Sanitation	5,483,244,071	61,723,869,818	67,207,113,889	5,656,136,057	54,165,640,995	59,821,777,052	172,891,986	(7,558,228,823)	(7,385,336,837)
1108 Ministry of Environment and Forestry	10,094,449,436	7,279,443,400	17,373,892,836	10,327,966,877	3,655,190,900	13,983,157,777	233,517,441	(3,624,252,500)	(3,390,735,059)
1112 Ministry of Lands and Physical Planning	2,926,039,009	3,597,600,000	6,523,639,009	2,681,333,930	4,514,970,000	7,196,303,930	(244,705,079)	917,370,000	672,664,921
1122 State Department for Information Communication Technology	2,580,040,730	26,555,920,327	29,135,961,057	2,609,243,852	18,644,920,327	21,254,164,179	29,203,122	(7,911,000,000)	(7,881,796,878)
1123 State Department for Broadcasting & Telecommunications	4,179,557,764	581,000,000	4,760,557,764	4,639,049,298	531,143,905	5,170,193,203	459,491,534	(49,856,095)	409,635,439
1132 State Department for Sports	1,206,627,660	14,000,000,000	15,206,627,660	1,312,327,660	13,650,000,000	14,962,327,660	105,700,000	(350,000,000)	(244,300,000)
1134 State Department for Culture and Heritage	2,896,048,172	569,000,000	3,465,048,172	3,155,759,684	503,202,891	3,658,962,575	259,711,512	(65,797,109)	193,914,403
1152 Ministry of Energy	6,314,666,844	77,698,838,314	84,013,505,158	6,705,666,844	55,763,101,596	62,468,768,440	391,000,000	(21,935,736,718)	(21,544,736,718)
1162 State Department for Livestock.	2,067,188,563	4,898,200,000	6,965,388,563	2,308,624,908	4,368,777,892	6,677,402,800	241,436,345	(529,422,108)	(287,985,763)
1165 State Department for Crop Development	4,172,006,596	18,341,800,000	22,513,806,596	14,643,441,566	20,614,529,308	35,257,970,874	10,471,434,970	2,272,729,308	12,744,164,278
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,654,570,310	4,894,876,955	6,549,447,265	1,732,443,941	2,423,036,813	4,155,480,754	77,873,631	(2,471,840,142)	(2,393,966,511)
1167 State Department for Irrigation	895,139,786	8,520,582,420	9,415,722,206	832,464,638	8,412,949,315	9,245,413,953	(62,675,148)	(107,633,105)	(170,308,253)
1168 State Department for Agricultural Research	5,458,666,683	795,000,000	6,253,666,683	5,365,658,578	592,200,000	5,957,858,578	(93,008,105)	(202,800,000)	(295,808,105)
1173 State Department for Cooperatives	651,899,940	3,497,500,000	4,149,399,940	649,082,309	4,572,500,000	5,221,582,309	(2,817,631)	1,075,000,000	1,072,182,369

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2019/2020 (KShs)

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	Approved Estimates 2019/2020 - KSHS			Supplementary Estimates 2019/2020 - KSHS			2019/2020 - KSHS		
1174 State Department for Trade	1,646,946,556	460,000,000	2,106,946,556	1,676,983,944	1,120,000,000	2,796,983,944	30,037,388	660,000,000	690,037,388
1175 State Department for Industrialization	3,385,479,608	10,642,966,089	14,028,445,697	3,408,725,122	7,769,966,089	11,178,691,211	23,245,514	(2,873,000,000)	(2,849,754,486)
1184 State Department for Labour	2,685,802,017	3,190,100,000	5,875,902,017	2,646,005,972	1,441,660,000	4,087,665,972	(39,796,045)	(1,748,440,000)	(1,788,236,045)
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	19,363,684,088	15,437,319,200	34,801,003,288	29,357,684,088	14,018,309,200	43,375,993,288	9,994,000,000	(1,419,010,000)	8,574,990,000
1192 State Department for Mining	551,488,574	447,780,039	999,268,613	585,965,275	332,521,918	918,487,193	34,476,701	(115,258,121)	(80,781,420)
1193 State Department for Petroleum	236,962,500	5,438,102,900	5,675,065,400	233,819,264	3,041,893,900	3,275,713,164	(3,143,236)	(2,396,209,000)	(2,399,352,236)
1202 State Department for Tourism	6,251,924,227	611,000,000	6,862,924,227	7,438,239,810	1,411,000,000	8,849,239,810	1,186,315,583	800,000,000	1,986,315,583
1203 State Department for Wildlife	7,736,477,543	1,468,000,000	9,204,477,543	7,843,598,348	1,539,478,189	9,383,076,537	107,120,805	71,478,189	178,598,994
1212 State Department for Gender	1,523,180,000	2,831,652,764	4,354,832,764	1,522,035,150	2,785,000,000	4,307,035,150	(1,144,850)	(46,652,764)	(47,797,614)
1213 State Department for Public Service	8,203,360,162	1,081,238,287	9,284,598,449	8,182,291,493	797,810,000	8,980,101,493	(21,068,669)	(283,428,287)	(304,496,956)
1214 State Department for Youth	11,073,106,176	5,959,890,000	17,032,996,176	14,169,603,553	7,953,550,000	22,123,153,553	3,096,497,377	1,993,660,000	5,090,157,377
1221 State Department for East African Community	619,639,385	-	619,639,385	514,639,385	-	514,639,385	(105,000,000)	-	(105,000,000)
1222 State Department for Regional and Northern Corridor Development	2,077,099,988	2,889,750,000	4,966,849,988	2,195,008,438	3,689,750,000	5,884,758,438	117,908,450	800,000,000	917,908,450
1252 State Law Office and Department of Justice	4,817,359,748	126,000,000	4,943,359,748	4,566,154,219	277,082,000	4,843,236,219	(251,205,529)	151,082,000	(100,123,529)
1261 The Judiciary	14,466,600,000	4,170,400,000	18,637,000,000	13,797,400,000	3,166,400,000	16,963,800,000	(669,200,000)	(1,004,000,000)	(1,673,200,000)
1271 Ethics and Anti-Corruption Commission	2,941,620,000	35,026,465	2,976,646,465	3,104,620,000	-	3,104,620,000	163,000,000	(35,026,465)	127,973,535
1281 National Intelligence Service	37,660,000,000	-	37,660,000,000	41,180,000,000	-	41,180,000,000	3,520,000,000	-	3,520,000,000



GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2019/2020 (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 2019/2020 – KSHS			Supplementary Estimates 2019/2020 – KSHS			2019/2020 – KSHS		
1291 Office of the Director of Public Prosecutions	3,086,180,000	107,500,000	3,193,680,000	3,267,017,064	104,000,000	3,371,017,064	180,837,064	(3,500,000)	177,337,064
1311 Office of the Registrar of Political Parties	1,266,153,926	-	1,266,153,926	1,212,139,753	-	1,212,139,753	(54,014,173)	-	(54,014,173)
1321 Witness Protection Agency	481,600,000	-	481,600,000	469,700,000	-	469,700,000	(11,900,000)	-	(11,900,000)
2011 Kenya National Commission on Human Rights	384,301,220	-	384,301,220	394,801,220	-	394,801,220	10,500,000	-	10,500,000
2021 National Land Commission	1,187,207,575	-	1,187,207,575	1,663,836,362	-	1,663,836,362	476,628,787	-	476,628,787
2031 Independent Electoral and Boundaries Commission	4,541,410,000	-	4,541,410,000	4,308,400,000	-	4,308,400,000	(233,010,000)	-	(233,010,000)
2041 Parliamentary Service Commission	10,169,156,420	-	10,169,156,420	9,657,328,725	513,333,525	10,170,662,250	(511,827,695)	513,333,525	1,505,830
2042 National Assembly	23,782,141,000	-	23,782,141,000	21,267,200,000	-	21,267,200,000	(2,514,941,000)	-	(2,514,941,000)
2043 Parliamentary Joint Services	3,102,443,580	2,835,550,000	5,937,993,580	2,818,503,450	1,672,216,475	4,490,719,925	(283,940,130)	(1,163,333,525)	(1,447,273,655)
2051 Judicial Service Commission	565,070,000	-	565,070,000	500,784,457	-	500,784,457	(64,285,543)	-	(64,285,543)
2061 The Commission on Revenue Allocation	440,438,530	-	440,438,530	364,674,022	-	364,674,022	(75,764,508)	-	(75,764,508)
2071 Public Service Commission	2,356,500,000	65,480,000	2,421,980,000	2,353,118,500	22,480,000	2,375,598,500	(3,381,500)	(43,000,000)	(46,381,500)
2081 Salaries and Remuneration Commission	450,360,000	-	450,360,000	450,360,000	-	450,360,000	-	-	-
2091 Teachers Service Commission	252,586,672,762	945,000,000	253,531,672,762	255,950,525,928	400,000,000	256,350,525,928	3,363,853,166	(545,000,000)	2,818,853,166
2101 National Police Service Commission	653,079,100	-	653,079,100	645,462,220	-	645,462,220	(7,616,880)	-	(7,616,880)
2111 Auditor General	5,489,110,000	224,000,000	5,713,110,000	5,362,502,747	62,876,470	5,425,379,217	(126,607,253)	(161,123,530)	(287,730,783)
2121 Office of the Controller of Budget	651,270,799	-	651,270,799	678,100,000	-	678,100,000	26,829,201	-	26,829,201

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2019/2020 (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 2019/2020 - KSHS			Supplementary Estimates 2019/2020 - KSHS			2019/2020 - KSHS		
2131 The Commission on Administrative Justice	565,040,000	-	565,040,000	541,773,471	-	541,773,471	(23,266,529)	-	(23,266,529)
2141 National Gender and Equality Commission	390,708,973	4,600,000	395,308,973	390,708,973	2,300,000	393,008,973	-	(2,300,000)	(2,300,000)
2151 Independent Policing Oversight Authority	891,200,000	-	891,200,000	819,933,966	-	819,933,966	(71,266,034)	-	(71,266,034)
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>1,224,277,456,007</b>	<b>782,686,688,124</b>	<b>2,006,964,144,131</b>	<b>1,248,616,651,886</b>	<b>683,955,746,174</b>	<b>1,932,572,398,060</b>	<b>24,339,195,879</b>	<b>-98,730,941,950</b>	<b>-74,391,746,071</b>

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2019/2020 (KShs)

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
<b>1011 The Presidency</b>										
<b>Total Programmes</b>	<b>9,414,782,974</b>	<b>2,245,171,996</b>	<b>11,659,954,970</b>	<b>12,300,234,789</b>	<b>3,406,124,615</b>	<b>15,706,359,404</b>	<b>2,885,451,815</b>	<b>1,160,952,619</b>	<b>4,046,404,434</b>	<b>34.7</b>
0702000 Cabinet Affairs	1,737,989,974	1,620,000,000	3,357,989,974	1,831,567,736	996,123,580	2,827,691,316	93,577,762	(623,876,420)	(530,298,658)	(15.8)
0703000 Government Advisory Services	696,000,000	164,980,996	860,980,996	691,007,020	528,742,787	1,219,749,807	(4,992,980)	363,761,791	358,768,811	41.7
0704000 State House Affairs	4,558,793,000	392,191,000	4,950,984,000	5,137,015,899	316,916,344	5,453,932,243	578,222,899	(75,274,656)	502,948,243	10.2
0734000 Deputy President Services	2,422,000,000	68,000,000	2,490,000,000	2,389,044,134	37,372,419	2,426,416,553	(32,955,866)	(30,627,581)	(63,583,447)	(2.6)
0745000 Nairobi Metropolitan Services	-	-	-	2,251,600,000	1,526,969,485	3,778,569,485	2,251,600,000	1,526,969,485	3,778,569,485	-
<b>1021 State Department for Interior</b>										
<b>Total Programmes</b>	<b>129,375,924,043</b>	<b>11,255,676,163</b>	<b>140,631,600,206</b>	<b>126,471,181,158</b>	<b>7,164,643,485</b>	<b>133,635,824,643</b>	<b>(2,904,742,885)</b>	<b>(4,091,032,678)</b>	<b>(6,995,775,563)</b>	<b>(5.0)</b>
0601000 Policing Services	97,316,732,771	4,623,715,229	101,940,448,000	95,759,373,571	3,361,802,249	99,121,175,820	(1,557,359,200)	(1,261,912,980)	(2,819,272,180)	(2.8)
0602000 Planning, Policy Coordination and Support Service	25,912,667,154	3,950,460,934	29,863,128,088	24,199,445,437	1,804,604,780	26,004,050,217	(1,713,221,717)	(2,145,856,154)	(3,859,077,871)	(12.9)
0603000 Government Printing Services	676,983,809	200,000,000	876,983,809	674,773,063	99,990,000	774,763,063	(2,210,746)	(100,010,000)	(102,220,746)	(11.7)
0625000 Road Safety	2,060,000,000	400,000,000	2,460,000,000	2,430,800,000	469,967,322	2,900,767,322	370,800,000	69,967,322	440,767,322	17.9
0626000 Population Management Services	3,409,540,309	2,081,500,000	5,491,040,309	3,406,789,087	1,428,279,134	4,835,068,221	(2,751,222)	(653,220,866)	(655,972,088)	(11.9)
<b>1023 State Department for Correctional Services</b>										
<b>Total Programmes</b>	<b>26,387,329,010</b>	<b>957,521,941</b>	<b>27,344,850,951</b>	<b>33,122,018,689</b>	<b>228,096,805</b>	<b>33,350,115,494</b>	<b>6,734,689,679</b>	<b>(729,425,136)</b>	<b>6,005,264,543</b>	<b>22.0</b>
0604000 Correctional services	25,965,407,052	957,521,941	26,922,928,993	32,684,146,572	228,096,805	32,912,243,377	6,718,739,520	(729,425,136)	5,989,314,384	22.2
0623000 General Administration, Planning and Support Services	421,921,958	-	421,921,958	437,872,117	-	437,872,117	15,950,159	-	15,950,159	3.8
<b>1024 State Department for Immigration and Citizen Services</b>										
<b>Total Programmes</b>	<b>2,233,570,350</b>	<b>1,240,300,000</b>	<b>3,473,870,350</b>	<b>2,033,684,955</b>	<b>651,200,000</b>	<b>2,684,884,955</b>	<b>(199,885,395)</b>	<b>(589,100,000)</b>	<b>(788,985,395)</b>	<b>(22.7)</b>

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0605000 Migration & Citizen Services Management	2,233,570,350	1,240,300,000	3,473,870,350	2,033,684,955	651,200,000	2,684,884,955	(199,885,395)	(589,100,000)	(788,985,395)	(22.7)
<b>1032 State Department for Devolution</b>										
<b>Total Programmes</b>	<b>1,973,605,000</b>	<b>7,478,899,933</b>	<b>9,452,504,933</b>	<b>2,432,965,259</b>	<b>2,819,898,583</b>	<b>5,252,863,842</b>	<b>459,360,259</b>	<b>(4,659,001,350)</b>	<b>(4,199,641,091)</b>	<b>(44.4)</b>
0712000 Devolution Services	528,334,491	6,957,200,000	7,485,534,491	554,690,164	2,327,200,000	2,881,890,164	26,355,673	(4,630,000,000)	(4,603,644,327)	(61.5)
0732000 General Administration, Planning and Support Services	301,230,653	521,699,933	822,930,586	332,253,698	492,698,583	824,952,281	31,023,045	(29,001,350)	2,021,695	0.2
0713000 Special Initiatives	1,144,039,856	-	1,144,039,856	1,546,021,397	-	1,546,021,397	401,981,541	-	401,981,541	35.1
<b>1035 State Department for Development of the ASAL</b>										
<b>Total Programmes</b>	<b>973,590,000</b>	<b>6,677,409,086</b>	<b>7,650,999,086</b>	<b>978,076,540</b>	<b>5,064,178,492</b>	<b>6,042,255,032</b>	<b>4,486,540</b>	<b>(1,613,230,594)</b>	<b>(1,608,744,054)</b>	<b>(21.0)</b>
0733000 Accelerated ASAL Development	973,590,000	6,677,409,086	7,650,999,086	978,076,540	5,064,178,492	6,042,255,032	4,486,540	(1,613,230,594)	(1,608,744,054)	(21.0)
<b>1041 Ministry of Defence</b>										
<b>Total Programmes</b>	<b>104,411,516,495</b>	<b>17,079,049,600</b>	<b>121,490,566,095</b>	<b>105,176,516,495</b>	<b>9,644,150,058</b>	<b>114,820,666,553</b>	<b>765,000,000</b>	<b>(7,434,899,542)</b>	<b>(6,669,899,542)</b>	<b>(5.5)</b>
0801000 Defence	102,729,000,000	17,079,049,600	119,808,049,600	103,629,000,000	9,644,150,058	113,273,150,058	900,000,000	(7,434,899,542)	(6,534,899,542)	(5.5)
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	1,282,516,495	-	1,282,516,495	1,147,516,495	-	1,147,516,495	(135,000,000)	-	(135,000,000)	(10.5)
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
<b>1052 Ministry of Foreign Affairs</b>										
<b>Total Programmes</b>	<b>17,440,787,975</b>	<b>1,957,700,000</b>	<b>19,398,487,975</b>	<b>17,001,066,725</b>	<b>1,250,600,000</b>	<b>18,251,666,725</b>	<b>(439,721,250)</b>	<b>(707,100,000)</b>	<b>(1,146,821,250)</b>	<b>(5.9)</b>
0714000 General Administration Planning and Support Services	2,740,626,672	103,000,000	2,843,626,672	2,513,426,672	103,000,000	2,616,426,672	(227,200,000)	-	(227,200,000)	(8.0)
0715000 Foreign Relation and Diplomacy	14,134,424,065	1,654,700,000	15,789,124,065	13,927,902,815	913,700,000	14,841,602,815	(206,521,250)	(741,000,000)	(947,521,250)	(6.0)
0741000 Economic and Commercial Diplomacy	412,114,767	-	412,114,767	412,114,767	-	412,114,767	-	-	-	-

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0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	153,622,471	200,000,000	353,622,471	147,622,471	233,900,000	381,522,471	(6,000,000)	33,900,000	27,900,000	7.9
<b>1064 State Department for Vocational and Technical Training</b>										
<b>Total Programmes</b>	<b>17,100,862,815</b>	<b>9,787,141,000</b>	<b>26,888,003,815</b>	<b>16,805,641,155</b>	<b>6,946,445,641</b>	<b>23,752,086,796</b>	<b>(295,221,660)</b>	<b>(2,840,695,359)</b>	<b>(3,135,917,019)</b>	<b>(11.7)</b>
0505000 Technical Vocational Education and Training	16,921,237,847	7,700,500,000	24,621,737,847	16,632,538,768	4,875,250,641	21,507,789,409	(288,699,079)	(2,825,249,359)	(3,113,948,438)	(12.6)
0507000 Youth Training and Development	40,152,432	2,086,641,000	2,126,793,432	39,067,025	2,071,195,000	2,110,262,025	(1,085,407)	(15,446,000)	(16,531,407)	(0.8)
0508000 General Administration, Planning and Support Services	139,472,536	-	139,472,536	134,035,362	-	134,035,362	(5,437,174)	-	(5,437,174)	(3.9)
<b>1065 State Department for University Education</b>										
<b>Total Programmes</b>	<b>108,723,068,322</b>	<b>9,235,228,324</b>	<b>117,958,296,646</b>	<b>116,932,880,103</b>	<b>6,434,971,587</b>	<b>123,367,851,690</b>	<b>8,209,811,781</b>	<b>(2,800,256,737)</b>	<b>5,409,555,044</b>	<b>4.6</b>
0504000 University Education	106,272,735,190	9,185,138,809	115,457,873,999	114,467,398,913	6,430,461,076	120,897,859,989	8,194,663,723	(2,754,677,733)	5,439,985,990	4.7
0506000 Research, Science, Technology and Innovation	2,215,501,519	50,089,515	2,265,591,034	2,200,299,513	4,510,511	2,204,810,024	(15,202,006)	(45,579,004)	(60,781,010)	(2.7)
0508000 General Administration, Planning and Support Services	234,831,613	-	234,831,613	265,181,677	-	265,181,677	30,350,064	-	30,350,064	12.9
<b>1066 State Department for Early Learning &amp; Basic Education</b>										
<b>Total Programmes</b>	<b>89,849,373,344</b>	<b>8,378,880,993</b>	<b>98,228,254,337</b>	<b>89,737,380,873</b>	<b>4,560,686,212</b>	<b>94,298,067,085</b>	<b>(111,992,471)</b>	<b>(3,818,194,781)</b>	<b>(3,930,187,252)</b>	<b>(4.0)</b>
0501000 Primary Education	17,699,758,700	2,862,913,140	20,562,671,840	17,691,667,850	2,189,853,679	19,881,521,529	(8,090,850)	(673,059,461)	(681,150,311)	(3.3)
0502000 Secondary Education	63,379,928,461	5,079,017,853	68,458,946,314	63,376,347,043	2,037,332,533	65,413,679,576	(3,581,418)	(3,041,685,320)	(3,045,266,738)	(4.4)
0503000 Quality Assurance and Standards	4,430,735,878	314,400,000	4,745,135,878	4,372,565,598	314,000,000	4,686,565,598	(58,170,280)	(400,000)	(58,570,280)	(1.2)
0508000 General Administration, Planning and Support Services	4,338,950,305	122,550,000	4,461,500,305	4,296,800,382	19,500,000	4,316,300,382	(42,149,923)	(103,050,000)	(145,199,923)	(3.3)
<b>1068 State Department for Post Training and Skills Development</b>										
<b>Total Programmes</b>	<b>125,900,000</b>	<b>-</b>	<b>125,900,000</b>	<b>122,306,127</b>	<b>-</b>	<b>122,306,127</b>	<b>(3,593,873)</b>	<b>-</b>	<b>(3,593,873)</b>	<b>(2.9)</b>
0508000 General Administration, Planning and Support Services	78,415,000	-	78,415,000	79,931,909	-	79,931,909	1,516,909	-	1,516,909	1.9

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0512000 Work Place Readiness Services	25,250,000	-	25,250,000	23,126,327	-	23,126,327	(2,123,673)	-	(2,123,673)	(8.4)
0513000 Post Training Information Management	22,235,000	-	22,235,000	19,247,891	-	19,247,891	(2,987,109)	-	(2,987,109)	(13.4)
<b>1071 The National Treasury</b>										
<b>Total Programmes</b>	<b>76,851,094,565</b>	<b>36,700,911,064</b>	<b>113,552,005,629</b>	<b>57,643,549,284</b>	<b>20,328,032,880</b>	<b>77,971,582,164</b>	<b>(19,207,545,281)</b>	<b>(16,372,878,184)</b>	<b>(35,580,423,465)</b>	<b>(31.3)</b>
0717000 General Administration Planning and Support Services	65,972,369,808	2,099,892,155	68,072,261,963	50,354,311,025	1,382,916,922	51,737,227,947	(15,618,058,783)	(716,975,233)	(16,335,034,016)	(24.0)
0718000 Public Financial Management	9,268,674,984	33,883,018,909	43,151,693,893	5,819,445,646	18,298,115,958	24,117,561,604	(3,449,229,338)	(15,584,902,951)	(19,034,132,289)	(44.1)
0719000 Economic and Financial Policy Formulation and Management	1,303,949,773	663,000,000	1,966,949,773	1,163,692,613	592,000,000	1,755,692,613	(140,257,160)	(71,000,000)	(211,257,160)	(10.7)
0720000 Market Competition	306,100,000	55,000,000	361,100,000	306,100,000	55,000,000	361,100,000	-	-	-	-
<b>1072 State Department for Planning</b>										
<b>Total Programmes</b>	<b>11,764,674,282</b>	<b>43,648,293,114</b>	<b>55,412,967,396</b>	<b>11,701,297,608</b>	<b>33,562,758,968</b>	<b>45,264,056,576</b>	<b>(63,376,674)</b>	<b>(10,085,534,146)</b>	<b>(10,148,910,820)</b>	<b>(18.3)</b>
0706000 Economic Policy and National Planning	1,688,260,172	41,962,205,076	43,650,465,248	1,653,607,189	31,981,603,930	33,635,211,119	(34,652,983)	(9,980,601,146)	(10,015,254,129)	(22.9)
0707000 National Statistical Information Services	9,697,390,730	1,631,950,610	11,329,341,340	9,697,390,730	1,532,285,610	11,229,676,340	-	(99,665,000)	(99,665,000)	(0.9)
0708000 Monitoring and Evaluation Services	76,659,045	54,137,428	130,796,473	70,261,396	48,869,428	119,130,824	(6,397,649)	(5,268,000)	(11,665,649)	(8.9)
0709000 General Administration Planning and Support Services	302,364,335	-	302,364,335	280,038,293	-	280,038,293	(22,326,042)	-	(22,326,042)	(7.4)
<b>1081 Ministry of Health</b>										
<b>Total Programmes</b>	<b>62,903,938,082</b>	<b>52,725,132,591</b>	<b>115,629,070,673</b>	<b>62,563,695,503</b>	<b>40,857,846,185</b>	<b>103,421,541,688</b>	<b>(340,242,579)</b>	<b>(11,867,286,406)</b>	<b>(12,207,528,985)</b>	<b>(10.6)</b>
0401000 Preventive, Promotive & RMNCAH	3,910,816,640	8,341,256,248	12,252,072,888	2,060,611,090	4,287,431,186	6,348,042,276	(1,850,205,550)	(4,053,825,062)	(5,904,030,612)	(48.2)
0402000 National Referral & Specialized Services	28,780,963,629	9,161,227,500	37,942,191,129	29,570,079,898	9,989,970,000	39,560,049,898	789,116,269	828,742,500	1,617,858,769	4.3
0403000 Health Research and Development	9,041,829,333	772,600,000	9,814,429,333	9,297,329,333	772,600,000	10,069,929,333	255,500,000	-	255,500,000	2.6
0404000 General Administration, Planning & Support Services	7,877,631,923	980,000,000	8,857,631,923	8,625,235,843	482,000,000	9,107,235,843	747,603,920	(498,000,000)	249,603,920	2.8

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0405000 Health Policy, Standards and Regulations	13,292,696,557	33,470,048,843	46,762,745,400	13,010,439,339	25,325,844,999	38,336,284,338	(282,257,218)	(8,144,203,844)	(8,426,461,062)	(18.0)
<b>1091 State Department for Infrastructure</b>										
<b>Total Programmes</b>	<b>61,335,410,423</b>	<b>132,480,600,000</b>	<b>193,816,010,423</b>	<b>61,160,558,050</b>	<b>176,750,323,509</b>	<b>237,910,881,559</b>	<b>(174,852,373)</b>	<b>44,269,723,509</b>	<b>44,094,871,136</b>	<b>22.8</b>
0202000 Road Transport	61,335,410,423	132,480,600,000	193,816,010,423	61,160,558,050	176,750,323,509	237,910,881,559	(174,852,373)	44,269,723,509	44,094,871,136	22.8
<b>1092 State Department for Transport</b>										
<b>Total Programmes</b>	<b>9,743,189,040</b>	<b>113,446,503,944</b>	<b>123,189,692,984</b>	<b>9,768,110,285</b>	<b>92,322,690,755</b>	<b>102,090,801,040</b>	<b>24,921,245</b>	<b>(21,123,813,189)</b>	<b>(21,098,891,944)</b>	<b>(17.1)</b>
0201000 General Administration, Planning and Support Services	324,215,314	627,000,000	951,215,314	367,267,964	397,700,000	764,967,964	43,052,650	(229,300,000)	(186,247,350)	(19.6)
0203000 Rail Transport	-	90,127,003,944	90,127,003,944	-	71,559,690,755	71,559,690,755	-	(18,567,313,189)	(18,567,313,189)	(20.6)
0204000 Marine Transport	1,283,146,238	20,819,500,000	22,102,646,238	1,265,252,309	18,419,500,000	19,684,752,309	(17,893,929)	(2,400,000,000)	(2,417,893,929)	(10.9)
0205000 Air Transport	8,118,478,013	1,873,000,000	9,991,478,013	8,118,240,537	1,945,800,000	10,064,040,537	(237,476)	72,800,000	72,562,524	0.7
0216000 Road Safety	17,349,475	-	17,349,475	17,349,475	-	17,349,475	-	-	-	-
<b>1093 State Department for Shipping and Maritime</b>										
<b>Total Programmes</b>	<b>1,594,778,962</b>	<b>740,000,000</b>	<b>2,334,778,962</b>	<b>1,387,401,689</b>	<b>568,261,000</b>	<b>1,955,662,689</b>	<b>(207,377,273)</b>	<b>(171,739,000)</b>	<b>(379,116,273)</b>	<b>(16.2)</b>
0220000 Shipping and Maritime Affairs	1,594,778,962	740,000,000	2,334,778,962	1,387,401,689	568,261,000	1,955,662,689	(207,377,273)	(171,739,000)	(379,116,273)	(16.2)
<b>1094 State Department for Housing &amp; Urban Development</b>										
<b>Total Programmes</b>	<b>935,332,826</b>	<b>31,033,493,736</b>	<b>31,968,826,562</b>	<b>953,837,950</b>	<b>25,475,393,736</b>	<b>26,429,231,686</b>	<b>18,505,124</b>	<b>(5,558,100,000)</b>	<b>(5,539,594,876)</b>	<b>(17.3)</b>
0102000 Housing Development and Human Settlement	467,529,884	13,148,000,000	13,615,529,884	474,133,599	7,481,900,000	7,956,033,599	6,603,715	(5,666,100,000)	(5,659,496,285)	(41.6)
0105000 Urban and Metropolitan Development	218,414,516	17,885,493,736	18,103,908,252	216,497,840	17,993,493,736	18,209,991,576	(1,916,676)	108,000,000	106,083,324	0.6
0106000 General Administration Planning and Support Services	249,388,426	-	249,388,426	263,206,511	-	263,206,511	13,818,085	-	13,818,085	5.5
<b>1095 State Department for Public</b>										

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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	2,277,807,478	3,693,787,661	5,971,595,139	2,165,403,588	1,385,651,955	3,551,055,543	(112,403,890)	(2,308,135,706)	(2,420,539,596)	(40.5)
0103000 Government Buildings	510,895,909	2,971,067,217	3,481,963,126	437,441,232	992,842,989	1,430,284,221	(73,454,677)	(1,978,224,228)	(2,051,678,905)	(58.9)
0104000 Coastline Infrastructure and Pedestrian Access	146,093,169	358,520,444	504,613,613	114,023,415	154,159,588	268,183,003	(32,069,754)	(204,360,856)	(236,430,610)	(46.9)
0106000 General Administration Planning and Support Services	359,858,407	39,100,000	398,958,407	353,342,800	15,594,585	368,937,385	(6,515,607)	(23,505,415)	(30,021,022)	(7.5)
0218000 Regulation and Development of the Construction Industry	1,260,959,993	325,100,000	1,586,059,993	1,260,596,141	223,054,793	1,483,650,934	(363,852)	(102,045,207)	(102,409,059)	(6.5)
<b>1107 Ministry of Water and Sanitation</b>										
<b>Total Programmes</b>	<b>5,483,244,071</b>	<b>61,723,869,818</b>	<b>67,207,113,889</b>	<b>5,656,136,057</b>	<b>54,165,640,995</b>	<b>59,821,777,052</b>	<b>172,891,986</b>	<b>(7,558,228,823)</b>	<b>(7,385,336,837)</b>	<b>(11.0)</b>
1001000 General Administration, Planning and Support Services	730,396,614	84,000,000	814,396,614	717,742,910	84,000,000	801,742,910	(12,653,704)	-	(12,653,704)	(1.6)
1004000 Water Resources Management	1,649,191,169	9,130,350,000	10,779,541,169	1,646,438,911	8,814,052,794	10,460,491,705	(2,752,258)	(316,297,206)	(319,049,464)	(3.0)
1017000 Water and Sewerage Infrastructure Development	3,103,656,288	41,961,519,818	45,065,176,106	3,291,954,236	35,556,588,201	38,848,542,437	188,297,948	(6,404,931,617)	(6,216,633,669)	(13.8)
1015000 Water Storage and Flood Control	-	10,548,000,000	10,548,000,000	-	9,711,000,000	9,711,000,000	-	(837,000,000)	(837,000,000)	(7.9)
<b>1108 Ministry of Environment and Forestry</b>										
<b>Total Programmes</b>	<b>10,094,449,436</b>	<b>7,279,443,400</b>	<b>17,373,892,836</b>	<b>10,327,966,877</b>	<b>3,655,190,900</b>	<b>13,983,157,777</b>	<b>233,517,441</b>	<b>(3,624,252,500)</b>	<b>(3,390,735,059)</b>	<b>(19.5)</b>
1002000 Environment Management and Protection	1,666,024,191	2,391,443,400	4,057,467,591	1,945,741,836	1,275,090,900	3,220,832,736	279,717,645	(1,116,352,500)	(836,634,855)	(20.6)
1010000 General Administration, Planning and Support Services	277,334,403	-	277,334,403	320,206,831	-	320,206,831	42,872,428	-	42,872,428	15.5
1012000 Meteorological Services	1,056,136,649	1,030,000,000	2,086,136,649	967,938,574	533,600,000	1,501,538,574	(88,198,075)	(496,400,000)	(584,598,075)	(28.0)
1018000 Forests and Water Towers Conservation	7,094,954,193	3,858,000,000	10,952,954,193	7,094,079,636	1,846,500,000	8,940,579,636	(874,557)	(2,011,500,000)	(2,012,374,557)	(18.4)
<b>1112 Ministry of Lands and Physical Planning</b>										
<b>Total Programmes</b>	<b>2,926,039,009</b>	<b>3,597,600,000</b>	<b>6,523,639,009</b>	<b>2,681,333,930</b>	<b>4,514,970,000</b>	<b>7,196,303,930</b>	<b>(244,705,079)</b>	<b>917,370,000</b>	<b>672,664,921</b>	<b>10.3</b>
0101000 Land Policy and Planning	2,926,039,009	3,597,600,000	6,523,639,009	2,681,333,930	4,514,970,000	7,196,303,930	(244,705,079)	917,370,000	672,664,921	10.3



GLOBAL BUDGET - CAPITAL & CURRENT

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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
<b>1122 State Department for Information Communication Technology</b>										
<b>Total Programmes</b>	<b>2,580,040,730</b>	<b>26,555,920,327</b>	<b>29,135,961,057</b>	<b>2,609,243,852</b>	<b>18,644,920,327</b>	<b>21,254,164,179</b>	<b>29,203,122</b>	<b>(7,911,000,000)</b>	<b>(7,881,796,878)</b>	<b>(27.1)</b>
0207000 General Administration Planning and Support Services	206,785,206	-	206,785,206	245,573,788	-	245,573,788	38,788,582	-	38,788,582	18.8
0210000 ICT Infrastructure Development	550,837,395	21,166,385,886	21,717,223,281	547,207,672	15,847,938,781	16,395,146,453	(3,629,723)	(5,318,447,105)	(5,322,076,828)	(24.5)
0217000 E-Government Services	890,051,109	5,249,534,441	6,139,585,550	885,576,828	2,666,681,546	3,552,258,374	(4,474,281)	(2,582,852,895)	(2,587,327,176)	(42.1)
0221000 Film Development Services Programme	932,367,020	140,000,000	1,072,367,020	930,885,564	130,300,000	1,061,185,564	(1,481,456)	(9,700,000)	(11,181,456)	(1.0)
<b>1123 State Department for Broadcasting &amp; Telecommunications</b>										
<b>Total Programmes</b>	<b>4,179,557,764</b>	<b>581,000,000</b>	<b>4,760,557,764</b>	<b>4,639,049,298</b>	<b>531,143,905</b>	<b>5,170,193,203</b>	<b>459,491,534</b>	<b>(49,856,095)</b>	<b>409,635,439</b>	<b>8.6</b>
0207000 General Administration Planning and Support Services	218,315,229	-	218,315,229	215,004,435	-	215,004,435	(3,310,794)	-	(3,310,794)	(1.5)
0208000 Information And Communication Services	3,751,042,535	412,000,000	4,163,042,535	4,199,494,863	362,143,905	4,561,638,768	448,452,328	(49,856,095)	398,596,233	9.6
0209000 Mass Media Skills Development	210,200,000	169,000,000	379,200,000	224,550,000	169,000,000	393,550,000	14,350,000	-	14,350,000	3.8
<b>1132 State Department for Sports</b>										
<b>Total Programmes</b>	<b>1,206,627,660</b>	<b>14,000,000,000</b>	<b>15,206,627,660</b>	<b>1,312,327,660</b>	<b>13,650,000,000</b>	<b>14,962,327,660</b>	<b>105,700,000</b>	<b>(350,000,000)</b>	<b>(244,300,000)</b>	<b>(1.6)</b>
0901000 Sports	1,206,627,660	14,000,000,000	15,206,627,660	1,312,327,660	13,650,000,000	14,962,327,660	105,700,000	(350,000,000)	(244,300,000)	(1.6)
<b>1134 State Department for Culture and Heritage</b>										
<b>Total Programmes</b>	<b>2,896,048,172</b>	<b>569,000,000</b>	<b>3,465,048,172</b>	<b>3,155,759,684</b>	<b>503,202,891</b>	<b>3,658,962,575</b>	<b>259,711,512</b>	<b>(65,797,109)</b>	<b>193,914,403</b>	<b>5.6</b>
0902000 Culture/ Heritage	1,785,655,824	105,600,000	1,891,255,824	1,991,433,380	51,059,341	2,042,492,721	205,777,556	(54,540,659)	151,236,897	8.0
0903000 The Arts	205,318,846	-	205,318,846	158,039,527	-	158,039,527	(47,279,319)	-	(47,279,319)	(23.0)
0904000 Library Services	764,336,227	463,400,000	1,227,736,227	867,577,956	452,143,550	1,319,721,506	103,241,729	(11,256,450)	91,985,279	7.5
0905000 General Administration, Planning and Support Services	140,737,275	-	140,737,275	138,708,821	-	138,708,821	(2,028,454)	-	(2,028,454)	(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
<b>1152 Ministry of Energy</b>										
<b>Total Programmes</b>	<b>6,314,666,844</b>	<b>77,698,838,314</b>	<b>84,013,505,158</b>	<b>6,705,666,844</b>	<b>55,763,101,596</b>	<b>62,468,768,440</b>	<b>391,000,000</b>	<b>(21,935,736,718)</b>	<b>(21,544,736,718)</b>	<b>(25.6)</b>
0211000 General Administration Planning and Support Services	424,997,669	125,000,000	549,997,669	403,997,669	170,000,000	573,997,669	(21,000,000)	45,000,000	24,000,000	4.4
0212000 Power Generation	1,775,281,210	8,979,000,000	10,754,281,210	2,206,281,210	6,108,397,773	8,314,678,983	431,000,000	(2,870,602,227)	(2,439,602,227)	(22.7)
0213000 Power Transmission and Distribution	3,915,758,844	64,917,838,314	68,833,597,158	3,915,758,844	46,352,703,823	50,268,462,667	-	(18,565,134,491)	(18,565,134,491)	(27.0)
0214000 Alternative Energy Technologies	198,629,121	3,677,000,000	3,875,629,121	179,629,121	3,132,000,000	3,311,629,121	(19,000,000)	(545,000,000)	(564,000,000)	(14.6)
<b>1162 State Department for Livestock.</b>										
<b>Total Programmes</b>	<b>2,067,188,563</b>	<b>4,898,200,000</b>	<b>6,965,388,563</b>	<b>2,308,624,908</b>	<b>4,368,777,892</b>	<b>6,677,402,800</b>	<b>241,436,345</b>	<b>(529,422,108)</b>	<b>(287,985,763)</b>	<b>(4.1)</b>
0112000 Livestock Resources Management and Development	2,067,188,563	4,898,200,000	6,965,388,563	2,308,624,908	4,368,777,892	6,677,402,800	241,436,345	(529,422,108)	(287,985,763)	(4.1)
<b>1165 State Department for Crop</b>										
<b>Total Programmes</b>	<b>4,172,006,596</b>	<b>18,341,800,000</b>	<b>22,513,806,596</b>	<b>14,643,441,566</b>	<b>20,614,529,308</b>	<b>35,257,970,874</b>	<b>10,471,434,970</b>	<b>2,272,729,308</b>	<b>12,744,164,278</b>	<b>56.6</b>
0107000 General Administration Planning and Support Services	3,334,293,213	796,100,000	4,130,393,213	3,317,078,864	707,000,000	4,024,078,864	(17,214,349)	(89,100,000)	(106,314,349)	(2.6)
0108000 Crop Development and Management	714,632,149	16,086,365,772	16,800,997,921	11,205,913,468	19,392,565,269	30,598,478,737	10,491,281,319	3,306,199,497	13,797,480,816	82.1
0109000 Agribusiness and Information Management	123,081,234	1,459,334,228	1,582,415,462	120,449,234	514,964,039	635,413,273	(2,632,000)	(944,370,189)	(947,002,189)	(59.8)
<b>1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>										
<b>Total Programmes</b>	<b>1,654,570,310</b>	<b>4,894,876,955</b>	<b>6,549,447,265</b>	<b>1,732,443,941</b>	<b>2,423,036,813</b>	<b>4,155,480,754</b>	<b>77,873,631</b>	<b>(2,471,840,142)</b>	<b>(2,393,966,511)</b>	<b>(36.6)</b>
0111000 Fisheries Development and Management	1,431,392,752	2,459,376,955	3,890,769,707	1,522,125,142	1,803,232,813	3,325,357,955	90,732,390	(656,144,142)	(565,411,752)	(14.5)
0117000 General Administration, Planning and Support Services	126,375,568	-	126,375,568	136,216,061	-	136,216,061	9,840,493	-	9,840,493	7.8
0118000 Development and Coordination of the Blue Economy	96,801,990	2,435,500,000	2,532,301,990	74,102,738	619,804,000	693,906,738	(22,699,252)	(1,815,696,000)	(1,838,395,252)	(72.6)
<b>1167 State Department for Irrigation</b>										

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<b>Total Programmes</b>	<b>895,139,786</b>	<b>8,520,582,420</b>	<b>9,415,722,206</b>	<b>832,464,638</b>	<b>8,412,949,315</b>	<b>9,245,413,953</b>	<b>(62,675,148)</b>	<b>(107,633,105)</b>	<b>(170,308,253)</b>	<b>(1.8)</b>
1014000 Irrigation and Land Reclamation	733,283,925	6,963,582,420	7,696,866,345	733,345,148	6,963,949,315	7,697,294,463	61,223	366,895	428,118	0.0
1016000 General Administration, Planning and Support Services	137,091,114	527,000,000	664,091,114	84,645,827	427,000,000	511,645,827	(52,445,287)	(100,000,000)	(152,445,287)	(23.0)
1022000 Water Harvesting and Storage for Irrigation	24,764,747	1,030,000,000	1,054,764,747	14,473,663	1,022,000,000	1,036,473,663	(10,291,084)	(8,000,000)	(18,291,084)	(1.7)
<b>1168 State Department for Agricultural Research</b>										
<b>Total Programmes</b>	<b>5,458,666,683</b>	<b>795,000,000</b>	<b>6,253,666,683</b>	<b>5,365,658,578</b>	<b>592,200,000</b>	<b>5,957,858,578</b>	<b>(93,008,105)</b>	<b>(202,800,000)</b>	<b>(295,808,105)</b>	<b>(4.7)</b>
0120000 Agricultural Research & Development	5,458,666,683	795,000,000	6,253,666,683	5,365,658,578	592,200,000	5,957,858,578	(93,008,105)	(202,800,000)	(295,808,105)	(4.7)
<b>1173 State Department for Cooperatives</b>										
<b>Total Programmes</b>	<b>651,899,940</b>	<b>3,497,500,000</b>	<b>4,149,399,940</b>	<b>649,082,309</b>	<b>4,572,500,000</b>	<b>5,221,582,309</b>	<b>(2,817,631)</b>	<b>1,075,000,000</b>	<b>1,072,182,369</b>	<b>25.8</b>
0304000 Cooperative Development and Management	651,899,940	3,497,500,000	4,149,399,940	649,082,309	4,572,500,000	5,221,582,309	(2,817,631)	1,075,000,000	1,072,182,369	25.8
<b>1174 State Department for Trade</b>										
<b>Total Programmes</b>	<b>1,646,946,556</b>	<b>460,000,000</b>	<b>2,106,946,556</b>	<b>1,676,983,944</b>	<b>1,120,000,000</b>	<b>2,796,983,944</b>	<b>30,037,388</b>	<b>660,000,000</b>	<b>690,037,388</b>	<b>32.8</b>
0307000 Trade Development and Promotion	1,646,946,556	460,000,000	2,106,946,556	1,676,983,944	1,120,000,000	2,796,983,944	30,037,388	660,000,000	690,037,388	32.8
<b>1175 State Department for Industrialization</b>										
<b>Total Programmes</b>	<b>3,385,479,608</b>	<b>10,642,966,089</b>	<b>14,028,445,697</b>	<b>3,408,725,122</b>	<b>7,769,966,089</b>	<b>11,178,691,211</b>	<b>23,245,514</b>	<b>(2,873,000,000)</b>	<b>(2,849,754,486)</b>	<b>(20.3)</b>
0301000 General Administration Planning and Support Services	427,377,310	230,000,000	657,377,310	431,107,064	230,000,000	661,107,064	3,729,754	-	3,729,754	0.6
0302000 Industrial Development and Investments	1,513,634,235	5,860,198,089	7,373,832,324	1,508,479,995	2,947,198,089	4,455,678,084	(5,154,240)	(2,913,000,000)	(2,918,154,240)	(39.6)
0303000 Standards and Business Incubation	1,444,468,063	4,552,768,000	5,997,236,063	1,469,138,063	4,592,768,000	6,061,906,063	24,670,000	40,000,000	64,670,000	1.1
<b>1184 State Department for Labour</b>										
<b>Total Programmes</b>	<b>2,685,802,017</b>	<b>3,190,100,000</b>	<b>5,875,902,017</b>	<b>2,646,005,972</b>	<b>1,441,660,000</b>	<b>4,087,665,972</b>	<b>(39,796,045)</b>	<b>(1,748,440,000)</b>	<b>(1,788,236,045)</b>	<b>(30.4)</b>

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0910000 General Administration Planning and Support Services	472,914,946	-	472,914,946	564,408,790	-	564,408,790	91,493,844	-	91,493,844	19.3
0906000 Promotion of the Best Labour Practice	625,143,006	93,320,000	718,463,006	557,302,406	56,462,106	613,764,512	(67,840,600)	(36,857,894)	(104,698,494)	(14.6)
0907000 Manpower Development, Employment and Productivity Management	1,587,744,065	3,096,780,000	4,684,524,065	1,524,294,776	1,385,197,894	2,909,492,670	(63,449,289)	(1,711,582,106)	(1,775,031,395)	(37.9)
<b>1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>										
<b>Total Programmes</b>	<b>19,363,684,088</b>	<b>15,437,319,200</b>	<b>34,801,003,288</b>	<b>29,357,684,088</b>	<b>14,018,309,200</b>	<b>43,375,993,288</b>	<b>9,994,000,000</b>	<b>(1,419,010,000)</b>	<b>8,574,990,000</b>	<b>24.6</b>
0908000 Social Development and Children Services	3,298,155,413	1,091,850,000	4,390,005,413	3,298,155,413	1,005,840,000	4,303,995,413	-	(86,010,000)	(86,010,000)	(2.0)
0909000 National Social Safety Net	15,827,935,142	14,345,469,200	30,173,404,342	25,821,935,142	13,012,469,200	38,834,404,342	9,994,000,000	(1,333,000,000)	8,661,000,000	28.7
0914000 General Administration, Planning and Support Services	237,593,533	-	237,593,533	237,593,533	-	237,593,533	-	-	-	-
<b>1192 State Department for Mining</b>										
<b>Total Programmes</b>	<b>551,488,574</b>	<b>447,780,039</b>	<b>999,268,613</b>	<b>585,965,275</b>	<b>332,521,918</b>	<b>918,487,193</b>	<b>34,476,701</b>	<b>(115,258,121)</b>	<b>(80,781,420)</b>	<b>(8.1)</b>
1007000 General Administration Planning and Support Services	288,791,862	55,800,000	344,591,862	289,851,398	37,534,099	327,385,497	1,059,536	(18,265,901)	(17,206,365)	(5.0)
1009000 Mineral Resources Management	203,546,832	289,200,000	492,746,832	239,112,969	209,472,766	448,585,735	35,566,137	(79,727,234)	(44,161,097)	(9.0)
1021000 Geological Survey and Geoinformation Management	59,149,880	102,780,039	161,929,919	57,000,908	85,515,053	142,515,961	(2,148,972)	(17,264,986)	(19,413,958)	(12.0)
<b>1193 State Department for Petroleum</b>										
<b>Total Programmes</b>	<b>236,962,500</b>	<b>5,438,102,900</b>	<b>5,675,065,400</b>	<b>233,819,264</b>	<b>3,041,893,900</b>	<b>3,275,713,164</b>	<b>(3,143,236)</b>	<b>(2,396,209,000)</b>	<b>(2,399,352,236)</b>	<b>(42.3)</b>
0215000 Exploration and Distribution of Oil and Gas	236,962,500	5,438,102,900	5,675,065,400	233,819,264	3,041,893,900	3,275,713,164	(3,143,236)	(2,396,209,000)	(2,399,352,236)	(42.3)
<b>1202 State Department for Tourism</b>										
<b>Total Programmes</b>	<b>6,251,924,227</b>	<b>611,000,000</b>	<b>6,862,924,227</b>	<b>7,438,239,810</b>	<b>1,411,000,000</b>	<b>8,849,239,810</b>	<b>1,186,315,583</b>	<b>800,000,000</b>	<b>1,986,315,583</b>	<b>28.9</b>
0306000 Tourism Development and Promotion	6,251,924,227	611,000,000	6,862,924,227	7,438,239,810	1,411,000,000	8,849,239,810	1,186,315,583	800,000,000	1,986,315,583	28.9
<b>1203 State Department for Wildlife</b>										

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<b>Total Programmes</b>	<b>7,736,477,543</b>	<b>1,468,000,000</b>	<b>9,204,477,543</b>	<b>7,843,598,348</b>	<b>1,539,478,189</b>	<b>9,383,076,537</b>	<b>107,120,805</b>	<b>71,478,189</b>	<b>178,598,994</b>	<b>1.9</b>
1019000 Wildlife Conservation and Management	7,736,477,543	1,468,000,000	9,204,477,543	7,843,598,348	1,539,478,189	9,383,076,537	107,120,805	71,478,189	178,598,994	1.9
<b>1212 State Department for Gender</b>										
<b>Total Programmes</b>	<b>1,523,180,000</b>	<b>2,831,652,764</b>	<b>4,354,832,764</b>	<b>1,522,035,150</b>	<b>2,785,000,000</b>	<b>4,307,035,150</b>	<b>(1,144,850)</b>	<b>(46,652,764)</b>	<b>(47,797,614)</b>	<b>(1.1)</b>
0911000 Community Development	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	-	-	-	-
0912000 Gender Empowerment	1,190,788,296	701,652,764	1,892,441,060	1,226,554,893	655,000,000	1,881,554,893	35,766,597	(46,652,764)	(10,886,167)	(0.6)
0913000 General Administration, Planning and Support Services	332,391,704	-	332,391,704	295,480,257	-	295,480,257	(36,911,447)	-	(36,911,447)	(11.1)
<b>1213 State Department for Public</b>										
<b>Total Programmes</b>	<b>8,203,360,162</b>	<b>1,081,238,287</b>	<b>9,284,598,449</b>	<b>8,182,291,493</b>	<b>797,810,000</b>	<b>8,980,101,493</b>	<b>(21,068,669)</b>	<b>(283,428,287)</b>	<b>(304,496,956)</b>	<b>(3.3)</b>
0710000 Public Service Transformation	3,660,493,430	1,031,238,287	4,691,731,717	3,585,250,664	769,810,000	4,355,060,664	(75,242,766)	(261,428,287)	(336,671,053)	(7.2)
0709000 General Administration Planning and Support Services	4,542,866,732	50,000,000	4,592,866,732	4,597,040,829	28,000,000	4,625,040,829	54,174,097	(22,000,000)	32,174,097	0.7
<b>1214 State Department for Youth</b>										
<b>Total Programmes</b>	<b>11,073,106,176</b>	<b>5,959,890,000</b>	<b>17,032,996,176</b>	<b>14,169,603,553</b>	<b>7,953,550,000</b>	<b>22,123,153,553</b>	<b>3,096,497,377</b>	<b>1,993,660,000</b>	<b>5,090,157,377</b>	<b>29.9</b>
0711000 Youth Empowerment	11,073,106,176	5,959,890,000	17,032,996,176	14,169,603,553	7,953,550,000	22,123,153,553	3,096,497,377	1,993,660,000	5,090,157,377	29.9
<b>1221 State Department for East African Community</b>										
<b>Total Programmes</b>	<b>619,639,385</b>	<b>-</b>	<b>619,639,385</b>	<b>514,639,385</b>	<b>-</b>	<b>514,639,385</b>	<b>(105,000,000)</b>	<b>-</b>	<b>(105,000,000)</b>	<b>(16.9)</b>
0305000 East African Affairs and Regional Integration	619,639,385	-	619,639,385	514,639,385	-	514,639,385	(105,000,000)	-	(105,000,000)	(16.9)
<b>1222 State Department for Regional and Northern Corridor Development</b>										
<b>Total Programmes</b>	<b>2,077,099,988</b>	<b>2,889,750,000</b>	<b>4,966,849,988</b>	<b>2,195,008,438</b>	<b>3,689,750,000</b>	<b>5,884,758,438</b>	<b>117,908,450</b>	<b>800,000,000</b>	<b>917,908,450</b>	<b>18.5</b>
1013000 Integrated Regional Development	2,077,099,988	2,889,750,000	4,966,849,988	2,195,008,438	3,689,750,000	5,884,758,438	117,908,450	800,000,000	917,908,450	18.5

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<b>1252 State Law Office and Department of Justice</b>										
<b>Total Programmes</b>	<b>4,817,359,748</b>	<b>126,000,000</b>	<b>4,943,359,748</b>	<b>4,566,154,219</b>	<b>277,082,000</b>	<b>4,843,236,219</b>	<b>(251,205,529)</b>	<b>151,082,000</b>	<b>(100,123,529)</b>	<b>(2.0)</b>
0606000 Legal Services	2,397,414,113	-	2,397,414,113	2,156,499,974	-	2,156,499,974	(240,914,139)	-	(240,914,139)	(10.0)
0607000 Governance, Legal Training and Constitutional Affairs	1,802,161,735	70,500,000	1,872,661,735	1,787,393,220	221,582,000	2,008,975,220	(14,768,515)	151,082,000	136,313,485	7.3
0609000 General Administration, Planning and Support Services	617,783,900	55,500,000	673,283,900	622,261,025	55,500,000	677,761,025	4,477,125	-	4,477,125	0.7
<b>1261 The Judiciary</b>										
<b>Total Programmes</b>	<b>14,466,600,000</b>	<b>4,170,400,000</b>	<b>18,637,000,000</b>	<b>13,797,400,000</b>	<b>3,166,400,000</b>	<b>16,963,800,000</b>	<b>(669,200,000)</b>	<b>(1,004,000,000)</b>	<b>(1,673,200,000)</b>	<b>(9.0)</b>
0610000 Dispensation of Justice	14,466,600,000	4,170,400,000	18,637,000,000	13,797,400,000	3,166,400,000	16,963,800,000	(669,200,000)	(1,004,000,000)	(1,673,200,000)	(9.0)
<b>1271 Ethics and Anti-Corruption</b>										
<b>Total Programmes</b>	<b>2,941,620,000</b>	<b>35,026,465</b>	<b>2,976,646,465</b>	<b>3,104,620,000</b>	<b>-</b>	<b>3,104,620,000</b>	<b>163,000,000</b>	<b>(35,026,465)</b>	<b>127,973,535</b>	<b>4.3</b>
0611000 Ethics and Anti-Corruption	2,941,620,000	35,026,465	2,976,646,465	3,104,620,000	-	3,104,620,000	163,000,000	(35,026,465)	127,973,535	4.3
<b>1281 National Intelligence Service</b>										
<b>Total Programmes</b>	<b>37,660,000,000</b>	<b>-</b>	<b>37,660,000,000</b>	<b>41,180,000,000</b>	<b>-</b>	<b>41,180,000,000</b>	<b>3,520,000,000</b>	<b>-</b>	<b>3,520,000,000</b>	<b>9.3</b>
0804000 National Security Intelligence	37,660,000,000	-	37,660,000,000	41,180,000,000	-	41,180,000,000	3,520,000,000	-	3,520,000,000	9.3
<b>1291 Office of the Director of Public Prosecutions</b>										
<b>Total Programmes</b>	<b>3,086,180,000</b>	<b>107,500,000</b>	<b>3,193,680,000</b>	<b>3,267,017,064</b>	<b>104,000,000</b>	<b>3,371,017,064</b>	<b>180,837,064</b>	<b>(3,500,000)</b>	<b>177,337,064</b>	<b>5.6</b>
0612000 Public Prosecution Services	3,086,180,000	107,500,000	3,193,680,000	3,267,017,064	104,000,000	3,371,017,064	180,837,064	(3,500,000)	177,337,064	5.6
<b>1311 Office of the Registrar of Political Parties</b>										
<b>Total Programmes</b>	<b>1,266,153,926</b>	<b>-</b>	<b>1,266,153,926</b>	<b>1,212,139,753</b>	<b>-</b>	<b>1,212,139,753</b>	<b>(54,014,173)</b>	<b>-</b>	<b>(54,014,173)</b>	<b>(4.3)</b>
0614000 Registration, Regulation and Funding of Political Parties	1,266,153,926	-	1,266,153,926	1,212,139,753	-	1,212,139,753	(54,014,173)	-	(54,014,173)	(4.3)

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<b>1321 Witness Protection Agency</b>										
<b>Total Programmes</b>	<b>481,600,000</b>	<b>-</b>	<b>481,600,000</b>	<b>469,700,000</b>	<b>-</b>	<b>469,700,000</b>	<b>(11,900,000)</b>	<b>-</b>	<b>(11,900,000)</b>	<b>(2.5)</b>
0615000 Witness Protection	481,600,000	-	481,600,000	469,700,000	-	469,700,000	(11,900,000)	-	(11,900,000)	(2.5)
<b>2011 Kenya National Commission on Human Rights</b>										
<b>Total Programmes</b>	<b>384,301,220</b>	<b>-</b>	<b>384,301,220</b>	<b>394,801,220</b>	<b>-</b>	<b>394,801,220</b>	<b>10,500,000</b>	<b>-</b>	<b>10,500,000</b>	<b>2.7</b>
0616000 Protection and Promotion of Human Rights	384,301,220	-	384,301,220	394,801,220	-	394,801,220	10,500,000	-	10,500,000	2.7
<b>2021 National Land Commission</b>										
<b>Total Programmes</b>	<b>1,187,207,575</b>	<b>-</b>	<b>1,187,207,575</b>	<b>1,663,836,362</b>	<b>-</b>	<b>1,663,836,362</b>	<b>476,628,787</b>	<b>-</b>	<b>476,628,787</b>	<b>40.1</b>
0116000 Land Administration and Management	1,187,207,575	-	1,187,207,575	1,663,836,362	-	1,663,836,362	476,628,787	-	476,628,787	40.1
<b>2031 Independent Electoral and Boundaries Commission</b>										
<b>Total Programmes</b>	<b>4,541,410,000</b>	<b>-</b>	<b>4,541,410,000</b>	<b>4,308,400,000</b>	<b>-</b>	<b>4,308,400,000</b>	<b>(233,010,000)</b>	<b>-</b>	<b>(233,010,000)</b>	<b>(5.1)</b>
0617000 Management of Electoral Processes	4,440,156,232	-	4,440,156,232	4,158,020,153	-	4,158,020,153	(282,136,079)	-	(282,136,079)	(6.4)
0618000 Delimitation of Electoral Boundaries	101,253,768	-	101,253,768	150,379,847	-	150,379,847	49,126,079	-	49,126,079	48.5
<b>2041 Parliamentary Service Commission</b>										
<b>Total Programmes</b>	<b>10,169,156,420</b>	<b>-</b>	<b>10,169,156,420</b>	<b>9,657,328,725</b>	<b>513,333,525</b>	<b>10,170,662,250</b>	<b>(511,827,695)</b>	<b>513,333,525</b>	<b>1,505,830</b>	<b>0.0</b>
0722000 Senate Affairs	6,908,694,401	-	6,908,694,401	6,519,174,925	-	6,519,174,925	(389,519,476)	-	(389,519,476)	(5.6)
0723000 General Administration, Planning and Support Services	3,260,462,019	-	3,260,462,019	3,138,153,800	513,333,525	3,651,487,325	(122,308,219)	513,333,525	391,025,306	12.0
<b>2042 National Assembly</b>										
<b>Total Programmes</b>	<b>23,782,141,000</b>	<b>-</b>	<b>23,782,141,000</b>	<b>21,267,200,000</b>	<b>-</b>	<b>21,267,200,000</b>	<b>(2,514,941,000)</b>	<b>-</b>	<b>(2,514,941,000)</b>	<b>(10.6)</b>
0721000 National Legislation, Representation and Oversight	23,782,141,000	-	23,782,141,000	21,267,200,000	-	21,267,200,000	(2,514,941,000)	-	(2,514,941,000)	(10.6)

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<b>2043 Parliamentary Joint Services</b>										
<b>Total Programmes</b>	<b>3,102,443,580</b>	<b>2,835,550,000</b>	<b>5,937,993,580</b>	<b>2,818,503,450</b>	<b>1,672,216,475</b>	<b>4,490,719,925</b>	<b>(283,940,130)</b>	<b>(1,163,333,525)</b>	<b>(1,447,273,655)</b>	<b>(24.4)</b>
0723000 General Administration, Planning and Support Services	3,102,443,580	2,835,550,000	5,937,993,580	2,818,503,450	1,672,216,475	4,490,719,925	(283,940,130)	(1,163,333,525)	(1,447,273,655)	(24.4)
<b>2051 Judicial Service Commission</b>										
<b>Total Programmes</b>	<b>565,070,000</b>	<b>-</b>	<b>565,070,000</b>	<b>500,784,457</b>	<b>-</b>	<b>500,784,457</b>	<b>(64,285,543)</b>	<b>-</b>	<b>(64,285,543)</b>	<b>(11.4)</b>
0619000 General Administration, Planning and Support Services	565,070,000	-	565,070,000	500,784,457	-	500,784,457	(64,285,543)	-	(64,285,543)	(11.4)
<b>2061 The Commission on Revenue Allocation</b>										
<b>Total Programmes</b>	<b>440,438,530</b>	<b>-</b>	<b>440,438,530</b>	<b>364,674,022</b>	<b>-</b>	<b>364,674,022</b>	<b>(75,764,508)</b>	<b>-</b>	<b>(75,764,508)</b>	<b>(17.2)</b>
0737000 Inter-Governmental Transfers and Financial Matters	440,438,530	-	440,438,530	364,674,022	-	364,674,022	(75,764,508)	-	(75,764,508)	(17.2)
<b>2071 Public Service Commission</b>										
<b>Total Programmes</b>	<b>2,356,500,000</b>	<b>65,480,000</b>	<b>2,421,980,000</b>	<b>2,353,118,500</b>	<b>22,480,000</b>	<b>2,375,598,500</b>	<b>(3,381,500)</b>	<b>(43,000,000)</b>	<b>(46,381,500)</b>	<b>(1.9)</b>
0725000 General Administration, Planning and Support Services	1,916,069,259	65,480,000	1,981,549,259	1,925,947,998	22,480,000	1,948,427,998	9,878,739	(43,000,000)	(33,121,261)	(1.7)
0726000 Human Resource management and Development	261,328,622	-	261,328,622	255,790,477	-	255,790,477	(5,538,145)	-	(5,538,145)	(2.1)
0727000 Governance and National Values	152,678,869	-	152,678,869	146,107,804	-	146,107,804	(6,571,065)	-	(6,571,065)	(4.3)
0744000 Performance and Productivity Management	26,423,250	-	26,423,250	25,272,221	-	25,272,221	(1,151,029)	-	(1,151,029)	(4.4)
<b>2081 Salaries and Remuneration Commission</b>										
<b>Total Programmes</b>	<b>450,360,000</b>	<b>-</b>	<b>450,360,000</b>	<b>450,360,000</b>	<b>-</b>	<b>450,360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0728000 Salaries and Remuneration Management	450,360,000	-	450,360,000	450,360,000	-	450,360,000	-	-	-	-
<b>2091 Teachers Service Commission</b>										
<b>Total Programmes</b>	<b>252,586,672,762</b>	<b>945,000,000</b>	<b>253,531,672,762</b>	<b>255,950,525,928</b>	<b>400,000,000</b>	<b>256,350,525,928</b>	<b>3,363,853,166</b>	<b>(545,000,000)</b>	<b>2,818,853,166</b>	<b>1.1</b>



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0509000 Teacher Resource Management	245,719,919,088	945,000,000	246,664,919,088	249,041,919,092	400,000,000	249,441,919,092	3,322,000,004	(545,000,000)	2,777,000,004	1.1
0510000 Governance and Standards	386,927,332	-	386,927,332	401,968,142	-	401,968,142	15,040,810	-	15,040,810	3.9
0511000 General Administration, Planning and Support Services	6,479,826,342	-	6,479,826,342	6,506,638,694	-	6,506,638,694	26,812,352	-	26,812,352	0.4
<b>2101 National Police Service Commission</b>										
<b>Total Programmes</b>	<b>653,079,100</b>	<b>-</b>	<b>653,079,100</b>	<b>645,462,220</b>	<b>-</b>	<b>645,462,220</b>	<b>(7,616,880)</b>	<b>-</b>	<b>(7,616,880)</b>	<b>(1.2)</b>
0620000 National Police Service Human Resource Management	653,079,100	-	653,079,100	645,462,220	-	645,462,220	(7,616,880)	-	(7,616,880)	(1.2)
<b>2111 Auditor General</b>										
<b>Total Programmes</b>	<b>5,489,110,000</b>	<b>224,000,000</b>	<b>5,713,110,000</b>	<b>5,362,502,747</b>	<b>62,876,470</b>	<b>5,425,379,217</b>	<b>(126,607,253)</b>	<b>(161,123,530)</b>	<b>(287,730,783)</b>	<b>(5.0)</b>
0729000 Audit Services	5,489,110,000	224,000,000	5,713,110,000	5,362,502,747	62,876,470	5,425,379,217	(126,607,253)	(161,123,530)	(287,730,783)	(5.0)
<b>2121 Office of the Controller of Budget</b>										
<b>Total Programmes</b>	<b>651,270,799</b>	<b>-</b>	<b>651,270,799</b>	<b>678,100,000</b>	<b>-</b>	<b>678,100,000</b>	<b>26,829,201</b>	<b>-</b>	<b>26,829,201</b>	<b>4.1</b>
0730000 Control and Management of Public finances	651,270,799	-	651,270,799	678,100,000	-	678,100,000	26,829,201	-	26,829,201	4.1
<b>2131 The Commission on Administrative Justice</b>										
<b>Total Programmes</b>	<b>565,040,000</b>	<b>-</b>	<b>565,040,000</b>	<b>541,773,471</b>	<b>-</b>	<b>541,773,471</b>	<b>(23,266,529)</b>	<b>-</b>	<b>(23,266,529)</b>	<b>(4.1)</b>
0731000 Promotion of Administrative Justice	565,040,000	-	565,040,000	541,773,471	-	541,773,471	(23,266,529)	-	(23,266,529)	(4.1)
<b>2141 National Gender and Equality Commission</b>										
<b>Total Programmes</b>	<b>390,708,973</b>	<b>4,600,000</b>	<b>395,308,973</b>	<b>390,708,973</b>	<b>2,300,000</b>	<b>393,008,973</b>	<b>-</b>	<b>(2,300,000)</b>	<b>(2,300,000)</b>	<b>(0.6)</b>
0621000 Promotion of Gender Equality and Freedom from Discrimination	390,708,973	4,600,000	395,308,973	390,708,973	2,300,000	393,008,973	-	(2,300,000)	(2,300,000)	(0.6)
<b>2151 Independent Policing Oversight Authority</b>										
<b>Total Programmes</b>	<b>891,200,000</b>	<b>-</b>	<b>891,200,000</b>	<b>819,933,966</b>	<b>-</b>	<b>819,933,966</b>	<b>(71,266,034)</b>	<b>-</b>	<b>(71,266,034)</b>	<b>(8.0)</b>

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2019/2020 (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
0622000 Policing Oversight Services	891,200,000	-	891,200,000	819,933,966	-	819,933,966	(71,266,034)	-	(71,266,034)	(8.0)
<b>Total Programmes</b>	<b>1,224,277,456,007</b>	<b>782,686,688,124</b>	<b>2,006,964,144,131</b>	<b>1,248,616,651,886</b>	<b>683,955,746,174</b>	<b>1,932,572,398,060</b>	<b>24,339,195,879</b>	<b>(98,730,941,950)</b>	<b>(74,391,746,071)</b>	<b>(3.7)</b>

# 1011 The Presidency

## **PART A. Vision**

Excellence in national leadership for a united, secure, globally competitive 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 allocation for the Presidency in the FY 2019/20 Supplementary Estimates No. 2 amounts to KSh.15.7billion. This comprises of KSh.12.3billion and KSh.3.4 billion for current and capital expenditure respectively.

The allocation has increased by KSh.4 billion from the Gross Approved Estimates of KSh.11.7 billion, mainly on account of the transferred functions from Nairobi City County Government to Nairobi Metropolitan Services.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0702000 Cabinet Affairs</b>	To facilitate effective Cabinet decisions for harmonious operations in Government.
<b>0703000 Government Advisory Services</b>	To enhance public advisory for effective management of public affairs.
<b>0704000 State House Affairs</b>	To facilitate the execution of the constitutional mandate of the President and the welfare of the retired Presidents
<b>0734000 Deputy President Services</b>	To facilitate effective support to the Presidency in providing overall policy direction and leadership.

## 1011 The Presidency

### Programme

### Objective

<b>0745000 Nairobi Metropolitan Services</b>	To coordinate service delivery of the transferred functions of the Nairobi City County Government in line with the signed deed of transfer
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## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1011000100 Cabinet Office	Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and policy decisions made	48	48
1011003400 National Cohesion	Annual Presidential report on the achievement of national values and principles of governance	No. of reports	1	1
1011101000 General Works at the Cabinet Affairs Office	Main Harambee House refurbished.	Refurbished Harambee House	1	1
1011101100 National Fund for the Disabled of Kenya	Persons with disabilities empowered	Level of assistance for income generating activities offered	100%	50%
1011101500 Kenya Development Response to Displacement Impact	Sensitization forums amongst convicted prisoners, leaders and the general public	No. of fora	26	20

**Sub Programme:** 0702020 Advisory Services on Economic and Social Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1011003100 National Economic and Social Council	Pilot Study report on blue economy	Pilot study report	1	1
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**Sub Programme:** 0702030 Resource Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011003500 Directorate of Remote Sensing and Surveys	Spatial distribution of Wildlife/livestock population	Spatial distribution of Wildlife/livestock population	4,500	3,200
1011101800 Directorate of Resource Survey and Remote Sensing	Satellite imagery and data	% area of Mining, Forestry, Agriculture and urban areas mapped	5%	2%
	Satellite imagery and data	% area of Mining, Forestry, Agriculture and Urban areas mapped	5%	2%
	Geo-spatial infrastructure upgraded	% of Geo-spatial infrastructure upgraded (Software & Hardware)	55%	50%
	Satellite imagery and data	% of Kenya's National resources mapped using aerial photography	2%	2%

**Programme:** 0703000 Government Advisory Services

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

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011002400 Kenya/Southern Sudan Liaison Office	Quarterly report on advisory to State Corporations	Number of reports	4	3

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011000100 Cabinet Office	Sensitization forums amongst convicted prisoners, leaders and the general public	No. of fora	18	10

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Early warning and response mechanism informed by research studies is established	Number of high quality study - reports, policy papers and other evidence based documentations produced and disseminated	8 researches commissioned and finalized	8 researches commissioned and finalized
	CVE Coordination networks are established to enhance collaboration between key state and non- state actors	Number of CVE practitioner's interventions that have acted on evidence and early warning produced and disseminated by NCTC.	6 baseline polling conducted	6 baseline polling conducted

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	<p>Effective Inter-agency cooperation among the security agencies</p> <p>Communities exposed to terrorist groups are provided with early warning information and advice</p> <p>Internal capacity of the Centre is enhanced to the highest standards of accountability.</p>	<p>Presence of feedback mechanisms between NCTC and CVE practitioners.</p> <p>Presence of feedback mechanisms between NCTC and CVE practitioners.</p> <p>Number of joint coordination meetings and activities held</p> <p>Number of disengagement specialists trained</p> <p>Comparative Study on DRR framework</p> <p>Number of people provided with early warning advice and response</p> <p>Number of staff trained on specialized areas</p>	<p>6 interfaith committee meetings held.</p> <p>12 local knowledge/coordination forums held</p> <p>3 annual conferences on CVE held</p> <p>210 disengagement specialists trained</p> <p>1 comparative study conducted on DRR</p> <p>24 staff trained on specialized courses</p>	<p>6 interfaith committee meetings held.</p> <p>12 local knowledge/coordination forums held</p> <p>3 annual conferences on CVE held</p> <p>210 disengagement specialists trained</p> <p>1 comparative study conducted on DRR</p> <p>24 staff trained on specialized courses</p>
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**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 2019/2020	Revised 2019/2020 Targets
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## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1011001800 State House - Nairobi	President's official functions fully facilitated	% of President's local and international events fully facilitated	100	50
	Presidential round table summits	No. of Presidential Round Table summits	2	1
1011001900 State House - Mombasa	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011002200 Presidential Strategic Communication Unit	Communication of Presidential Functions and Information	% Level of maintenance of the Video automation and digital archiving system	100	80
	Presidential Museum and Library	% of assorted equipment acquired	100	80
		% of Presidential events covered	100	80
		Operational Museum and Library	Phase 2	Phase 2
1011002300 Policy Analysis and Research	Research and Policies	No. of reports on policies	2 reports	2 reports
1011002500 Office of the First Lady	Pupils mentored and rewarded	No. of pupils mentored and rewarded	1000 pupils	500 pupils
1011100100 General Maintenance Works at State House Nairobi	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
			2 guest houses	2 guest houses

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1011100300 General Maintenance Works at State House Sagana	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011100400 Refurbishment of buildings at Mombasa State House	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011100500 Refurbishment of buildings at Nakuru State House	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011100600 Rehabilitation Works at Kisumu State Lodge	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011100700 Rehabilitation Works at Kakamega State Lodge	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011101900 The Mechanical Garage	Mechanical Garage operationalized	No. of mechanical garage constructed	Phase one of the garage	Phase one of the garage
1011102000 Support to the Presidential Policy & Strategy Unit	Policy advisors	No. of reports		15

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011000300 Administration of Statutory Benefits to Retired President	Retired Presidents' Benefits Act	% of compliance with the Act	100	100

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011000100 Cabinet Office	M&E and review reports	No. of M&E reports	5	5
	MDAs on performance contracting	No. of MDAs on performance contracting	340	340
1011000700 State Corporations Advisory Committee	State Corporations Reports	No. of reports	8	6
1011002800 Inspectorate of State Corporations	Integrated State Corporations Information Management Module (ISCIMM)	Operational ISCIMM comprising: Performance management information system (PMIS) Project and Programme Monitoring module (PPMM) Surcharge management information system (SMIS) Management Audit Module (MAM)	75	60
1011101700 Support to the Office of the President & President's Delivery Unit	Coordination and delivery tracking of the Big Four	No. of MDAs and counties engaged	5	3

**Programme:** 0734000 Deputy President Services

**Outcome:** Efficient Policy Direction, Leadership, Coordination and Supervision of Government Operations for attainment of Vision 2030 and the Big Four

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011000400 Headquarters and Administrative Services	Facilitate DP and Spouse of DP local, regional and international engagements	% of engagements facilitated	100%	50%
1011100900 General Works at the Office of the Deputy President	Refurbish Harambee House Annex 2nd Floor and Official residence of DP in Karen	% completion of targeted works	80%	50%

**Sub Programme:** 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011000500 Office of the Deputy President	Re-design and refurbish the Office of DP at Harambee House 2nd Floor	% completion of targeted works	100	100%
1011000600 Communication and Press Services	Cover all DP functions	% of DP functions covered	100	All functions
1011001000 Co-ordination and Supervisory Services	Coordinate and supervise IBEC meetings	No. of IBEC reports	12	12
1011002600 Office of the Spouse to the Deputy President	Train and empower special interest groups on financial inclusion and entrepreneurship	No. of beneficiaries trained	100,000	13,000
1011002700 Legislative and Intergovernmental Liaison Office	Monitor emerging legal issues and proposed changes to the Laws of Kenya	No. of progress reports	100	100%

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0745000 Nairobi Metropolitan Services

**Outcome:** A well planned Metropolitan City with efficient transport, health services and a sustainable waste management framework.

**Sub Programme:** 0745010 General Administration and Support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011003600 Nairobi Metropolitan Services	Administration and support services	Level of coordination of Nairobi Metropolitan Services (NMS) functions	-	100%

**Sub Programme:** 0745020 Coordination of Nairobi Metropolitan Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011003600 Nairobi Metropolitan Services	Health and sanitation services	Minimum levels of medical supplies inventory maintained	-	Above 30%
		Amounts of tonnage of waste collected	-	75% collection of accumulated waste
		Level of reduction on affluent discharge generation	-	50%
		Percentage of waste disposal sites recovered	-	100%
		Gazette Notice for legal waste disposal sites	-	1

## 1011 The Presidency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

		Level of the waste disposal sites recovery to the total sites identified.	-	75%
		Level of effectiveness in waste collection and management	-	100%
		Level of stakeholder engagement and participation in development of sustainable framework for programmes and plans	-	100%
1011102100 Nairobi Metropolitan Services	Efficient transport services	Level of effectiveness in transport	-	100%
		Total length of the paved roads in kilometers	-	100 KM
		Number of working street lights	-	35,000
	Water supply services	Level of efficiency in water distribution to vulnerable communities	-	100%
		No. of sustainable frameworks governing water resource management	-	1
		Level of community engagement in water and sanitation management	-	100%

**Vote 1011 The Presidency**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702010 Management of Cabinet Affairs	3,149,708,074	2,626,713,966	(522,994,108)
0702020 Advisory Services on Economic and Social Affairs	24,281,900	22,856,311	(1,425,589)
0702030 Resource Surveys and Remote Sensing	184,000,000	178,121,039	(5,878,961)
<b>0702000 Cabinet Affairs</b>	<b>3,357,989,974</b>	<b>2,827,691,316</b>	<b>(530,298,658)</b>
0703020 Kenya-South Sudan Advisory Services	130,374,879	129,720,551	(654,328)
0703030 Power of Mercy Advisory Services	65,625,121	61,286,469	(4,338,652)
0703060 Counter-Terrorism Advisory Services	664,980,996	1,028,742,787	363,761,791
<b>0703000 Government Advisory Services</b>	<b>860,980,996</b>	<b>1,219,749,807</b>	<b>358,768,811</b>
0704010 Coordination of State House Functions	3,944,151,242	4,430,023,373	485,872,131
0704020 Administration of Statutory benefits for the retired Presidents	375,420,950	420,616,332	45,195,382
0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate	631,411,808	603,292,538	(28,119,270)
<b>0704000 State House Affairs</b>	<b>4,950,984,000</b>	<b>5,453,932,243</b>	<b>502,948,243</b>
0734010 General Administration and Support Services	687,001,013	640,216,752	(46,784,261)
0734020 Coordination and Supervision	1,802,998,987	1,786,199,801	(16,799,186)
<b>0734000 Deputy President Services</b>	<b>2,490,000,000</b>	<b>2,426,416,553</b>	<b>(63,583,447)</b>
0745010 General Administration and Support	-	380,600,000	380,600,000
0745020 Coordination of Nairobi Metropolitan Functions	-	3,397,969,485	3,397,969,485
<b>0745000 Nairobi Metropolitan Services</b>	<b>-</b>	<b>3,778,569,485</b>	<b>3,778,569,485</b>

**Vote 1011 The Presidency**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
<b>Total Expenditure for Vote 1011 The Presidency</b>	<b>11,659,954,970</b>	<b>15,706,359,404</b>	<b>4,046,404,434</b>



## Vote 1011 The Presidency

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>9,414,782,974</b>	<b>12,300,234,789</b>	<b>2,885,451,815</b>
Compensation to Employees	2,541,890,000	2,904,673,747	362,783,747
Use of Goods and Services	6,388,308,104	8,504,201,941	2,115,893,837
Current Transfers to Govt. Agencies	85,260,000	85,260,000	-
Other Recurrent	399,324,870	806,099,101	406,774,231
<b>Capital Expenditure</b>	<b>2,245,171,996</b>	<b>3,406,124,615</b>	<b>1,160,952,619</b>
Acquisition of Non-Financial Assets	803,009,620	1,816,258,345	1,013,248,725
Capital Grants to Govt. Agencies	291,550,000	151,550,000	(140,000,000)
Other Development	1,150,612,376	1,438,316,270	287,703,894
<b>Total Expenditure</b>	<b>11,659,954,970</b>	<b>15,706,359,404</b>	<b>4,046,404,434</b>

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0702010 Management of Cabinet Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,586,708,074	1,682,315,840	95,607,766
Compensation to Employees	559,359,883	551,242,858	(8,117,025)
Use of Goods and Services	965,741,310	1,051,283,517	85,542,207
Other Recurrent	61,606,881	79,789,465	18,182,584
<b>Capital Expenditure</b>	1,563,000,000	944,398,126	(618,601,874)
Acquisition of Non-Financial Assets	376,500,000	44,898,126	(331,601,874)
Capital Grants to Govt. Agencies	291,550,000	151,550,000	(140,000,000)
Other Development	894,950,000	747,950,000	(147,000,000)
<b>Total Expenditure</b>	<b>3,149,708,074</b>	<b>2,626,713,966</b>	<b>(522,994,108)</b>

0702020 Advisory Services on Economic and Social Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,281,900	22,856,311	(1,425,589)
Use of Goods and Services	23,452,800	22,027,211	(1,425,589)
Other Recurrent	829,100	829,100	-
<b>Total Expenditure</b>	<b>24,281,900</b>	<b>22,856,311</b>	<b>(1,425,589)</b>

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	127,000,000	126,395,585	(604,415)
Compensation to Employees	85,310,000	85,310,000	-
Use of Goods and Services	41,020,000	40,415,585	(604,415)
Other Recurrent	670,000	670,000	-

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	57,000,000	51,725,454	(5,274,546)
Acquisition of Non-Financial Assets	57,000,000	51,725,454	(5,274,546)
<b>Total Expenditure</b>	<b>184,000,000</b>	<b>178,121,039</b>	<b>(5,878,961)</b>

0702000 Cabinet Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,737,989,974	1,831,567,736	93,577,762
Compensation to Employees	644,669,883	636,552,858	(8,117,025)
Use of Goods and Services	1,030,214,110	1,113,726,313	83,512,203
Other Recurrent	63,105,981	81,288,565	18,182,584
<b>Capital Expenditure</b>	1,620,000,000	996,123,580	(623,876,420)
Acquisition of Non-Financial Assets	433,500,000	96,623,580	(336,876,420)
Capital Grants to Govt. Agencies	291,550,000	151,550,000	(140,000,000)
Other Development	894,950,000	747,950,000	(147,000,000)
<b>Total Expenditure</b>	<b>3,357,989,974</b>	<b>2,827,691,316</b>	<b>(530,298,658)</b>

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	130,374,879	129,720,551	(654,328)
Compensation to Employees	22,878,633	22,878,633	-
Use of Goods and Services	21,762,814	21,108,486	(654,328)
Current Transfers to Govt. Agencies	85,260,000	85,260,000	-

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	473,432	473,432	-
<b>Total Expenditure</b>	<b>130,374,879</b>	<b>129,720,551</b>	<b>(654,328)</b>

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	65,625,121	61,286,469	(4,338,652)
Use of Goods and Services	63,673,993	59,735,341	(3,938,652)
Other Recurrent	1,951,128	1,551,128	(400,000)
<b>Total Expenditure</b>	<b>65,625,121</b>	<b>61,286,469</b>	<b>(4,338,652)</b>

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	500,000,000	500,000,000	-
Use of Goods and Services	500,000,000	500,000,000	-
<b>Capital Expenditure</b>	164,980,996	528,742,787	363,761,791
Acquisition of Non-Financial Assets	19,189,620	61,568,860	42,379,240
Other Development	145,791,376	467,173,927	321,382,551
<b>Total Expenditure</b>	<b>664,980,996</b>	<b>1,028,742,787</b>	<b>363,761,791</b>

0703000 Government Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0703000 Government Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	696,000,000	691,007,020	(4,992,980)
Compensation to Employees	22,878,633	22,878,633	-
Use of Goods and Services	585,436,807	580,843,827	(4,592,980)
Current Transfers to Govt. Agencies	85,260,000	85,260,000	-
Other Recurrent	2,424,560	2,024,560	(400,000)
<b>Capital Expenditure</b>	164,980,996	528,742,787	363,761,791
Acquisition of Non-Financial Assets	19,189,620	61,568,860	42,379,240
Other Development	145,791,376	467,173,927	321,382,551
<b>Total Expenditure</b>	<b>860,980,996</b>	<b>1,219,749,807</b>	<b>358,768,811</b>

0704010 Coordination of State House Functions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,661,831,242	4,223,265,092	561,433,850
Compensation to Employees	914,921,863	972,965,595	58,043,732
Use of Goods and Services	2,591,559,279	3,071,147,802	479,588,523
Other Recurrent	155,350,100	179,151,695	23,801,595
<b>Capital Expenditure</b>	282,320,000	206,758,281	(75,561,719)
Acquisition of Non-Financial Assets	282,320,000	201,324,001	(80,995,999)
Other Development	-	5,434,280	5,434,280
<b>Total Expenditure</b>	<b>3,944,151,242</b>	<b>4,430,023,373</b>	<b>485,872,131</b>

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	375,420,950	420,616,332	45,195,382
Compensation to Employees	136,644,440	146,644,440	10,000,000
Use of Goods and Services	149,276,510	173,471,892	24,195,382
Other Recurrent	89,500,000	100,500,000	11,000,000
<b>Total Expenditure</b>	<b>375,420,950</b>	<b>420,616,332</b>	<b>45,195,382</b>

0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	521,540,808	493,134,475	(28,406,333)
Compensation to Employees	144,723,000	144,723,000	-
Use of Goods and Services	365,916,269	337,509,936	(28,406,333)
Other Recurrent	10,901,539	10,901,539	-
<b>Capital Expenditure</b>	109,871,000	110,158,063	287,063
Acquisition of Non-Financial Assets	-	2,400,000	2,400,000
Other Development	109,871,000	107,758,063	(2,112,937)
<b>Total Expenditure</b>	<b>631,411,808</b>	<b>603,292,538</b>	<b>(28,119,270)</b>

0704000 State House Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,558,793,000	5,137,015,899	578,222,899
Compensation to Employees	1,196,289,303	1,264,333,035	68,043,732
Use of Goods and Services	3,106,752,058	3,582,129,630	475,377,572
Other Recurrent	255,751,639	290,553,234	34,801,595

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0704000 State House Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	392,191,000	316,916,344	(75,274,656)
Acquisition of Non-Financial Assets	282,320,000	203,724,001	(78,595,999)
Other Development	109,871,000	113,192,343	3,321,343
<b>Total Expenditure</b>	<b>4,950,984,000</b>	<b>5,453,932,243</b>	<b>502,948,243</b>

0734010 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	619,001,013	602,844,333	(16,156,680)
Compensation to Employees	238,379,240	216,679,240	(21,700,000)
Use of Goods and Services	358,968,581	350,321,849	(8,646,732)
Other Recurrent	21,653,192	35,843,244	14,190,052
<b>Capital Expenditure</b>	68,000,000	37,372,419	(30,627,581)
Acquisition of Non-Financial Assets	68,000,000	37,372,419	(30,627,581)
<b>Total Expenditure</b>	<b>687,001,013</b>	<b>640,216,752</b>	<b>(46,784,261)</b>

0734020 Coordination and Supervision

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,802,998,987	1,786,199,801	(16,799,186)
Compensation to Employees	439,672,941	457,729,981	18,057,040
Use of Goods and Services	1,306,936,548	1,272,080,322	(34,856,226)
Other Recurrent	56,389,498	56,389,498	-
<b>Total Expenditure</b>	<b>1,802,998,987</b>	<b>1,786,199,801</b>	<b>(16,799,186)</b>

Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0734000 Deputy President Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,422,000,000	2,389,044,134	(32,955,866)
Compensation to Employees	678,052,181	674,409,221	(3,642,960)
Use of Goods and Services	1,665,905,129	1,622,402,171	(43,502,958)
Other Recurrent	78,042,690	92,232,742	14,190,052
<b>Capital Expenditure</b>	68,000,000	37,372,419	(30,627,581)
Acquisition of Non-Financial Assets	68,000,000	37,372,419	(30,627,581)
<b>Total Expenditure</b>	<b>2,490,000,000</b>	<b>2,426,416,553</b>	<b>(63,583,447)</b>

0745010 General Administration and Support

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	380,600,000	380,600,000
Use of Goods and Services	-	285,100,000	285,100,000
Other Recurrent	-	95,500,000	95,500,000
<b>Total Expenditure</b>	-	<b>380,600,000</b>	<b>380,600,000</b>

0745020 Coordination of Nairobi Metropolitan Functions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	1,871,000,000	1,871,000,000
Compensation to Employees	-	306,500,000	306,500,000
Use of Goods and Services	-	1,320,000,000	1,320,000,000
Other Recurrent	-	244,500,000	244,500,000
<b>Capital Expenditure</b>	-	1,526,969,485	1,526,969,485
Acquisition of Non-Financial Assets	-	1,416,969,485	1,416,969,485



Vote 1011 The Presidency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0745020 Coordination of Nairobi Metropolitan Functions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	-	110,000,000	110,000,000
<b>Total Expenditure</b>	-	<b>3,397,969,485</b>	<b>3,397,969,485</b>

0745000 Nairobi Metropolitan Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	-	2,251,600,000	2,251,600,000
Compensation to Employees	-	306,500,000	306,500,000
Use of Goods and Services	-	1,605,100,000	1,605,100,000
Other Recurrent	-	340,000,000	340,000,000
<b>Capital Expenditure</b>	-	1,526,969,485	1,526,969,485
Acquisition of Non-Financial Assets	-	1,416,969,485	1,416,969,485
Other Development	-	110,000,000	110,000,000
<b>Total Expenditure</b>	-	<b>3,778,569,485</b>	<b>3,778,569,485</b>

# 1021 State Department for Interior

## PART A. Vision

A secure, cohesion 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 population registration system, promotion of national cohesion and coordination of national government functions.

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

The gross approved allocation for the State Department for Interior in the FY 2019/20 amounts to KSh.140.6 billion, comprising of KSh.129.4 billion and KSh.11.2 billion for Current and Capital expenditure respectively.

The allocation has been reduced by KSh.6.9 billion to KSh.133.6 billion comprising of KSh.126.5 billion and KSh.7.1 billion for Current and Capital expenditure respectively. The decrease in current expenditure is on account of transfer of allocation for leasing of motor vehicles to The National Treasury, while the decrease in capital expenditure is on account rationalization of expenditure.

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

## PART D. Programme Objectives

### Programme

### Objective

<b>0601000 Policing Services</b>	To enhance public safety and security
<b>0602000 Planning, Policy Coordination and Support Service</b>	To improve access to national government services, co-ordinate security, enhance peace building and conflict management, reduce alcohol, drug and substance abuse in Kenya
<b>0603000 Government Printing Services</b>	To enhance production and security of Government documents.

## 1021 State Department for Interior

### Programme

### Objective

<b>0625000 Road Safety</b>	To enhance safe transport services
<b>0626000 Population Management Services</b>	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database

## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0601000 Policing Services

**Outcome:** Enhanced public safety and security

**Sub Programme:** 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Modern assorted security equipment acquired	Modern assorted security equipment acquired	Assorted Modern Security equipment	Assorted Modern Security equipment
1021002100 Divisional Police Services	Reduced crime index	Crime Index per population of 100,000 reduced from 180 to	170	170
1021003200 Kenya Police Service Armourer	Serviceable arms	% of serviceable arms	100%	100%
1021004400 Office of Inspector General of Police	Assorted modern security equipment acquired	Assorted modern security equipment	Assorted Modern Security Equipment	Assorted Modern Security Equipment
1021100200 Police Modernization Programme	Modern assorted police equipment	Assorted Modern Police Equipment Acquired	Assorted Modern Police Equipment	Assorted Modern Police Equipment
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Newly gazetted police stations Constructed	No. of police stations Constructed	8	0

## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021000500 Administration Police Training College	Trained AP Recruits	No. of serving officers trained	2,000	0
1021000800 Office of the Deputy Inspector General - Administration Police Servic	Enhanced Protective & Border Security	% Facilitation for security enhancement	100%	100%
1021001200 Sub County Critical Infrastructure Protection Unit Services	Critical government infrastructure secured	% security coverage of all vital government installations	100%	100%
1021100400 Construction of Police stations & Housing for Administration Police	Administration Police Camps constructed	No. of Administration Police Camps established	6	2

**Sub Programme:** 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021001400 DCI Headquarters Administration Services	Criminal cases reported and investigated	% of criminal cases reported and investigations commenced	100%	100%
	Police Clearance Certificate issued	No. of Police clearance certificates issued	900,000	900,000
1021001500 DCI Field Services	Criminal Intelligence collected and shared	% of criminal intelligence gathered and shared	100%	100%

## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1021100600 Construction & Modernization of National Forensic Facilities	Forensic laboratory equipped	% Equipping of the forensics laboratory	50%	20%
1021100700 Constructions Police stations and Police Housing for the DCI	DCI Facilities refurbished	% of facilities refurbished	20%	10%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021004000 GSU Training College Embakasi	Enhanced GSU performance capacity	No. of recruits trained	1,000	0
		No. of serving officers retrained	1,200	500
1021004100 GSU Headquarters Administrative Services	Assorted Specialized Security & communication equipment acquired	Assorted Specialized Security & communication equipment	Assorted Specialized Security & communication equipment	Assorted Specialized Security & communication equipment
1021100800 Construction of Police stations, Housing & other facilities for GSU	GSU housing units rehabilitated	No. of housing units rehabilitated	200	200

**Programme:** 0602000 Planning, Policy Coordination and Support Service

**Outcome:** Improved access to National Government Services

**Sub Programme:** 0602010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1021000100 OOP Headquarters	Efficient National Government Administration services' coordination  officers trained on mandatory courses	% facilitation of National Government Administration services  No. of officers trained on mandatory courses	100%  6,000	100%  6,000
1021000400 County Administration	Government policies disseminated	No. of barazas conducted annually	4,000	4,000
1021100900 Construction of Regional, County and Sub County offices	New offices constructed	No. of new offices constructed	20	20
1021101000 Refurbishment of 290 sub county offices	Existing offices refurbished	No. of Sub County offices refurbished	8	8
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Newly gazetted Sub County headquarters constructed	No. of newly gazetted sub county offices constructed	8	8
1021103800 National Secure Communication and Surveillance System	Enhanced security surveillance	% Payment of the CCTv cameras installation project	100%	100%
1021103900 National Government Administration	Efficient National Government services coordination at Counties	% co-ordination of National Government service delivery at the Counties	100%	100%
1021104100 Construction of Deputy County Commissioner's Office - Chagamwe Sub	Chagamwe Sub County headquarters constructed to completion	% completion of Chagamwe sub county headquarters	100%	100%
1021104200 Construction & Refurbishment of County Commissioners Premises	Regional & County headquarters refurbished	No. of regional and county offices refurbished	6	6

## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1021105800 National Integrated Identity Management System	Enhanced Comprehensive National Population Register	% Level of Coverage in the National Population Register	100	100
1021106300 Kenya Coast Guard Services	Improved Maritime Security and Safety	% coverage of all territorial waters	100	100
	Enhanced Mobility	No. of boats acquired	4	4

**Sub Programme:** 0602020 Betting Control and lottery Policy services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021007300 Betting Control Headquarters	Vetted and Licensed betting & lottery Entities	% of qualified betting, gaming & lottery Entities Licensed	100%	100%
	Licensed Entities compliance checked	% of licensed Entities Regulated	100%	100%

**Sub Programme:** 0602030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021006900 National Disaster Operations	Timely response to disasters	Response time in minutes	30	30

**Sub Programme:** 0602060 Special Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1021007400 Resettlement and Reconstruction	Peaceful co-existence	Security operations conducted	Security operations	Security operations
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**Sub Programme:** 0602070 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021007600 Non-Governmental Organizations	Vetted and Registered NGOs	% of vetted and qualified NGOs registered	100%	100%
	NGOs Operations regulated	% of registered NGOs regulated	100%	100%

**Sub Programme:** 0602080 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021007900 Government Chemist	Forensic science and analytical laboratory samples analyzed	% of scientific reports generated	85%	85%
	Country's obligation under chemical weapon convention met	% of obligations met	100%	100%

**Sub Programme:** 0602090 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021008000 National Crime Research Centre	Joint crime researches undertaken	No. of joint crime researches	2	1

## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0603000 Government Printing Services

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

**Sub Programme:** 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021001300 Office of the Government Printer	Government Documents printed	No. of Government Documents printed	45 million	30 million
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Modern assorted equipment for print production acquired.	Number of machines acquired	10	5
	Government Press refurbished	No. of Government Press sections Refurbished	3	1

**Programme:** 0625000 Road Safety

**Outcome:** Improved road safety

**Sub Programme:** 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021008100 National Transport & Safety Authority - NTSA	Reduction in road fatalities and incidences	% . reduction in road fatalities	11	20

## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	Reduction in road fatalities and incidences	% . reduction in road fatalities		20
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**Programme:** 0626000 Population Management Services

**Outcome:** Timely and secure population registration Services

**Sub Programme:** 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021005900 National Registration of Persons Bureau	ID card registration materials acquired	% of required registration materials acquired	100%	100%
1021006200 Identity Card Production Center Planning (Nairobi)	National Identity cards produced	No. of Identity Cards produced	2,000,000	1,500,000
1021101400 Construction of National Registrations County/sub-County Registries	Sub County Registries constructed	No. of sub County registries constructed	6	3
1021101600 Supplies for ID cards materials	ID Cards production materials acquired	% of ID cards production materials' contract honored	100%	100%

**Sub Programme:** 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1021 State Department for Interior

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1021006000 Civil Registration Services Headquarters	Increased Births and Death Registration Coverage	% of Birth registration Coverage	90%	70%
		% of Death registration Coverage	90%	50%
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Well maintained System	% of Maintenance contract paid	100%	100%
1021105600 Completion of Construction of Civil Registration Services Registries	Sub County Civil Registries constructed	No. of Sub County Civil Registries constructed to completion	2	2
1021106400 Completion of Civil Registry Offices (County/Sub-County Registries)	Sub County Civil Registries completed	No. of Sub-County Civil Registries constructed to completion	9	6
1021107200 Improvement of Civil Registration System	Reports published	No. of reports published	-	2

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021006100 Population Registration Services	Administrative services	% of administrative services	100%	100%
1021105100 IPRS Upgrade and Roll-out	IPRS system maintained	Frequency of maintenance	Annual	Annual
1021105800 National Integrated Identity Management System	Integrated Population Registration Register	% population captured in the integrated Register	100%	100%

**Vote 1021 State Department for Interior**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	46,977,165,070	45,795,571,015	(1,181,594,055)
0601020 Administration Police Services	37,019,710,091	35,278,822,633	(1,740,887,458)
0601030 Criminal Investigation Services	8,461,645,561	8,531,545,323	69,899,762
0601040 General-Paramilitary Service	9,481,927,278	9,515,236,849	33,309,571
<b>0601000 Policing Services</b>	<b>101,940,448,000</b>	<b>99,121,175,820</b>	<b>(2,819,272,180)</b>
0602010 Planning, Policy Coordination and Support Service	28,154,759,625	24,165,568,511	(3,989,191,114)
0602020 Betting Control and lottery Policy services	91,408,473	90,809,113	(599,360)
0602030 Disaster Risk Reduction	28,024,276	27,997,329	(26,947)
0602040 National Campaign against Drug and Substance Abuse	536,240,000	536,240,000	-
0602050 Peace Building, National Cohesion and Values	383,580,000	383,580,000	-
0602060 Special Initiatives	6,301,451	6,062,601	(238,850)
0602070 NGO Regulatory Services	183,885,700	302,685,700	118,800,000
0602080 Government Chemist Services	334,240,163	339,173,563	4,933,400
0602090 Crime Research	144,688,400	151,933,400	7,245,000
<b>0602000 Planning, Policy Coordination and Support Service</b>	<b>29,863,128,088</b>	<b>26,004,050,217</b>	<b>(3,859,077,871)</b>
0603010 Government Printing Services	876,983,809	774,763,063	(102,220,746)
<b>0603000 Government Printing Services</b>	<b>876,983,809</b>	<b>774,763,063</b>	<b>(102,220,746)</b>
0625010 Road Safety	2,460,000,000	2,900,767,322	440,767,322

**Vote 1021 State Department for Interior**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
<b>0625000 Road Safety</b>	<b>2,460,000,000</b>	<b>2,900,767,322</b>	<b>440,767,322</b>
0626010 National Registration Bureau	3,520,357,735	3,458,347,183	(62,010,552)
0626020 Civil Registration Services	1,142,301,991	875,134,170	(267,167,821)
0626030 Integrated Personal Registration Services	828,380,583	501,586,868	(326,793,715)
<b>0626000 Population Management Services</b>	<b>5,491,040,309</b>	<b>4,835,068,221</b>	<b>(655,972,088)</b>
<b>Total Expenditure for Vote 1021 State Department for Interior</b>	<b>140,631,600,206</b>	<b>133,635,824,643</b>	<b>(6,995,775,563)</b>

Vote 1021 State Department for Interior

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>129,375,924,043</b>	<b>126,471,181,158</b>	<b>(2,904,742,885)</b>
Compensation to Employees	89,450,200,000	89,450,200,000	-
Use of Goods and Services	35,089,071,021	31,711,074,068	(3,377,996,953)
Current Transfers to Govt. Agencies	3,363,412,000	3,865,257,000	501,845,000
Other Recurrent	1,473,241,022	1,444,650,090	(28,590,932)
<b>Capital Expenditure</b>	<b>11,255,676,163</b>	<b>7,164,643,485</b>	<b>(4,091,032,678)</b>
Acquisition of Non-Financial Assets	8,940,676,163	4,131,517,075	(4,809,159,088)
Capital Grants to Govt. Agencies	400,000,000	469,967,322	69,967,322
Other Development	1,915,000,000	2,563,159,088	648,159,088
<b>Total Expenditure</b>	<b>140,631,600,206</b>	<b>133,635,824,643</b>	<b>(6,995,775,563)</b>

Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0601010 Kenya Police Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	43,993,954,620	44,083,355,986	89,401,366
Compensation to Employees	29,237,629,601	29,242,629,601	5,000,000
Use of Goods and Services	13,935,816,894	14,089,855,005	154,038,111
Other Recurrent	820,508,125	750,871,380	(69,636,745)
<b>Capital Expenditure</b>	2,983,210,450	1,712,215,029	(1,270,995,421)
Acquisition of Non-Financial Assets	2,983,210,450	1,712,215,029	(1,270,995,421)
<b>Total Expenditure</b>	<b>46,977,165,070</b>	<b>45,795,571,015</b>	<b>(1,181,594,055)</b>

0601020 Administration Police Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	36,856,369,865	35,121,148,957	(1,735,220,908)
Compensation to Employees	33,224,335,087	31,489,335,087	(1,735,000,000)
Use of Goods and Services	3,275,754,193	3,275,712,255	(41,938)
Other Recurrent	356,280,585	356,101,615	(178,970)
<b>Capital Expenditure</b>	163,340,226	157,673,676	(5,666,550)
Acquisition of Non-Financial Assets	163,340,226	157,673,676	(5,666,550)
<b>Total Expenditure</b>	<b>37,019,710,091</b>	<b>35,278,822,633</b>	<b>(1,740,887,458)</b>

0601030 Criminal Investigation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,107,571,008	7,199,437,315	91,866,307
Compensation to Employees	5,357,823,517	5,407,823,517	50,000,000
Use of Goods and Services	1,725,524,944	1,767,690,237	42,165,293



Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0601030 Criminal Investigation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	24,222,547	23,923,561	(298,986)
<b>Capital Expenditure</b>	1,354,074,553	1,332,108,008	(21,966,545)
Acquisition of Non-Financial Assets	1,354,074,553	1,332,108,008	(21,966,545)
<b>Total Expenditure</b>	<b>8,461,645,561</b>	<b>8,531,545,323</b>	<b>69,899,762</b>

0601040 General-Paramilitary Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,358,837,278	9,355,431,313	(3,405,965)
Compensation to Employees	8,031,735,558	8,031,735,558	-
Use of Goods and Services	1,317,960,294	1,317,785,984	(174,310)
Other Recurrent	9,141,426	5,909,771	(3,231,655)
<b>Capital Expenditure</b>	123,090,000	159,805,536	36,715,536
Acquisition of Non-Financial Assets	123,090,000	159,805,536	36,715,536
<b>Total Expenditure</b>	<b>9,481,927,278</b>	<b>9,515,236,849</b>	<b>33,309,571</b>

0601000 Policing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	97,316,732,771	95,759,373,571	(1,557,359,200)
Compensation to Employees	75,851,523,763	74,171,523,763	(1,680,000,000)
Use of Goods and Services	20,255,056,325	20,451,043,481	195,987,156
Other Recurrent	1,210,152,683	1,136,806,327	(73,346,356)
<b>Capital Expenditure</b>	4,623,715,229	3,361,802,249	(1,261,912,980)

Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0601000 Policing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	4,623,715,229	3,361,802,249	(1,261,912,980)
<b>Total Expenditure</b>	<b>101,940,448,000</b>	<b>99,121,175,820</b>	<b>(2,819,272,180)</b>

0602010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,204,298,691	22,360,963,731	(1,843,334,960)
Compensation to Employees	10,608,603,092	12,288,603,092	1,680,000,000
Use of Goods and Services	13,343,218,886	9,779,802,722	(3,563,416,164)
Current Transfers to Govt. Agencies	49,269,900	49,269,900	-
Other Recurrent	203,206,813	243,288,017	40,081,204
<b>Capital Expenditure</b>	3,950,460,934	1,804,604,780	(2,145,856,154)
Acquisition of Non-Financial Assets	3,150,460,934	254,604,780	(2,895,856,154)
Other Development	800,000,000	1,550,000,000	750,000,000
<b>Total Expenditure</b>	<b>28,154,759,625</b>	<b>24,165,568,511</b>	<b>(3,989,191,114)</b>

0602020 Betting Control and lottery Policy services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	91,408,473	90,809,113	(599,360)
Compensation to Employees	49,288,080	49,288,080	-
Use of Goods and Services	42,120,393	41,521,033	(599,360)
<b>Total Expenditure</b>	<b>91,408,473</b>	<b>90,809,113</b>	<b>(599,360)</b>

Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0602030 Disaster Risk Reduction

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,024,276	27,997,329	(26,947)
Compensation to Employees	5,617,696	5,617,696	-
Use of Goods and Services	16,658,580	11,631,633	(5,026,947)
Current Transfers to Govt. Agencies	5,748,000	10,748,000	5,000,000
<b>Total Expenditure</b>	<b>28,024,276</b>	<b>27,997,329</b>	<b>(26,947)</b>

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	536,240,000	536,240,000	-
Current Transfers to Govt. Agencies	536,240,000	536,240,000	-
<b>Total Expenditure</b>	<b>536,240,000</b>	<b>536,240,000</b>	<b>-</b>

0602050 Peace Building, National Cohesion and Values

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	383,580,000	383,580,000	-
Current Transfers to Govt. Agencies	383,580,000	383,580,000	-
<b>Total Expenditure</b>	<b>383,580,000</b>	<b>383,580,000</b>	<b>-</b>

0602060 Special Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,301,451	6,062,601	(238,850)
Use of Goods and Services	6,301,451	6,062,601	(238,850)

Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0602060 Special Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>6,301,451</b>	<b>6,062,601</b>	<b>(238,850)</b>

0602070 NGO Regulatory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	183,885,700	302,685,700	118,800,000
Current Transfers to Govt. Agencies	183,885,700	302,685,700	118,800,000
<b>Total Expenditure</b>	<b>183,885,700</b>	<b>302,685,700</b>	<b>118,800,000</b>

0602080 Government Chemist Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	334,240,163	339,173,563	4,933,400
Compensation to Employees	137,306,098	137,306,098	-
Use of Goods and Services	166,934,065	167,904,465	970,400
Other Recurrent	30,000,000	33,963,000	3,963,000
<b>Total Expenditure</b>	<b>334,240,163</b>	<b>339,173,563</b>	<b>4,933,400</b>

0602090 Crime Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	144,688,400	151,933,400	7,245,000
Current Transfers to Govt. Agencies	144,688,400	151,933,400	7,245,000
<b>Total Expenditure</b>	<b>144,688,400</b>	<b>151,933,400</b>	<b>7,245,000</b>

**Vote 1021 State Department for Interior**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0602000 Planning, Policy Coordination and Support Service**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	25,912,667,154	24,199,445,437	(1,713,221,717)
Compensation to Employees	10,800,814,966	12,480,814,966	1,680,000,000
Use of Goods and Services	13,575,233,375	10,006,922,454	(3,568,310,921)
Current Transfers to Govt. Agencies	1,303,412,000	1,434,457,000	131,045,000
Other Recurrent	233,206,813	277,251,017	44,044,204
<b>Capital Expenditure</b>	3,950,460,934	1,804,604,780	(2,145,856,154)
Acquisition of Non-Financial Assets	3,150,460,934	254,604,780	(2,895,856,154)
Other Development	800,000,000	1,550,000,000	750,000,000
<b>Total Expenditure</b>	<b>29,863,128,088</b>	<b>26,004,050,217</b>	<b>(3,859,077,871)</b>

**0603010 Government Printing Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	676,983,809	674,773,063	(2,210,746)
Compensation to Employees	485,946,829	485,946,829	-
Use of Goods and Services	181,456,980	181,448,891	(8,089)
Other Recurrent	9,580,000	7,377,343	(2,202,657)
<b>Capital Expenditure</b>	200,000,000	99,990,000	(100,010,000)
Acquisition of Non-Financial Assets	200,000,000	99,990,000	(100,010,000)
<b>Total Expenditure</b>	<b>876,983,809</b>	<b>774,763,063</b>	<b>(102,220,746)</b>

**0603000 Government Printing Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	676,983,809	674,773,063	(2,210,746)

Vote 1021 State Department for Interior

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0603000 Government Printing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	485,946,829	485,946,829	-
Use of Goods and Services	181,456,980	181,448,891	(8,089)
Other Recurrent	9,580,000	7,377,343	(2,202,657)
<b>Capital Expenditure</b>	200,000,000	99,990,000	(100,010,000)
Acquisition of Non-Financial Assets	200,000,000	99,990,000	(100,010,000)
<b>Total Expenditure</b>	<b>876,983,809</b>	<b>774,763,063</b>	<b>(102,220,746)</b>

0625010 Road Safety

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,060,000,000	2,430,800,000	370,800,000
Current Transfers to Govt. Agencies	2,060,000,000	2,430,800,000	370,800,000
<b>Capital Expenditure</b>	400,000,000	469,967,322	69,967,322
Capital Grants to Govt. Agencies	400,000,000	469,967,322	69,967,322
<b>Total Expenditure</b>	<b>2,460,000,000</b>	<b>2,900,767,322</b>	<b>440,767,322</b>

0625000 Road Safety

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,060,000,000	2,430,800,000	370,800,000
Current Transfers to Govt. Agencies	2,060,000,000	2,430,800,000	370,800,000
<b>Capital Expenditure</b>	400,000,000	469,967,322	69,967,322
Capital Grants to Govt. Agencies	400,000,000	469,967,322	69,967,322
<b>Total Expenditure</b>	<b>2,460,000,000</b>	<b>2,900,767,322</b>	<b>440,767,322</b>

**Vote 1021 State Department for Interior**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0626010 National Registration Bureau**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,595,357,735	2,593,923,415	(1,434,320)
Compensation to Employees	1,887,943,116	1,887,943,116	-
Use of Goods and Services	697,050,593	691,503,073	(5,547,520)
Other Recurrent	10,364,026	14,477,226	4,113,200
<b>Capital Expenditure</b>	925,000,000	864,423,768	(60,576,232)
Acquisition of Non-Financial Assets	35,000,000	1,181,900	(33,818,100)
Other Development	890,000,000	863,241,868	(26,758,132)
<b>Total Expenditure</b>	<b>3,520,357,735</b>	<b>3,458,347,183</b>	<b>(62,010,552)</b>

**0626020 Civil Registration Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	737,301,991	736,135,274	(1,166,717)
Compensation to Employees	373,116,662	373,116,662	-
Use of Goods and Services	354,310,329	354,310,285	(44)
Other Recurrent	9,875,000	8,708,327	(1,166,673)
<b>Capital Expenditure</b>	405,000,000	138,998,896	(266,001,104)
Acquisition of Non-Financial Assets	220,000,000	2,438,146	(217,561,854)
Other Development	185,000,000	136,560,750	(48,439,250)
<b>Total Expenditure</b>	<b>1,142,301,991</b>	<b>875,134,170</b>	<b>(267,167,821)</b>

**0626030 Integrated Personal Registration Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	76,880,583	76,730,398	(150,185)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0626030 Integrated Personal Registration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	50,854,664	50,854,664	-
Use of Goods and Services	25,963,419	25,845,884	(117,535)
Other Recurrent	62,500	29,850	(32,650)
<b>Capital Expenditure</b>	751,500,000	424,856,470	(326,643,530)
Acquisition of Non-Financial Assets	711,500,000	411,500,000	(300,000,000)
Other Development	40,000,000	13,356,470	(26,643,530)
<b>Total Expenditure</b>	<b>828,380,583</b>	<b>501,586,868</b>	<b>(326,793,715)</b>

0626000 Population Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,409,540,309	3,406,789,087	(2,751,222)
Compensation to Employees	2,311,914,442	2,311,914,442	-
Use of Goods and Services	1,077,324,341	1,071,659,242	(5,665,099)
Other Recurrent	20,301,526	23,215,403	2,913,877
<b>Capital Expenditure</b>	2,081,500,000	1,428,279,134	(653,220,866)
Acquisition of Non-Financial Assets	966,500,000	415,120,046	(551,379,954)
Other Development	1,115,000,000	1,013,159,088	(101,840,912)
<b>Total Expenditure</b>	<b>5,491,040,309</b>	<b>4,835,068,221</b>	<b>(655,972,088)</b>



# 1023 State Department for Correctional Services

## **PART A. Vision**

An institution of excellence in facilitation of administration of justice and offender corrections.

## **PART B. Mission**

To contribute to the promotion of a just, secure and good governance through containment, rehabilitation and reintegration of offenders.

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

The gross approved allocation for the State Department for Correctional Services in the FY 2019/20 amounts to KSh.27.3 billion. This comprises of KSh.26.4 billion and KSh.957.5 million for current and capital expenditures respectively.

The allocation in Supplementary Estimates No.2 has increased by KSh.6 billion from the gross Approved Estimates of KSh.27.3 billion to KSh.33.3 billion. The increase is on account of shortfall in personnel emoluments, operation & maintenance, and provision of KSh.6.2 billion to cater for payment of pending bills.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0604000 Correctional services</b>	To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders.
<b>0623000 General Administration, Planning and Support Services</b>	To provide better planning, policy direction and support services for improved service delivery.

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0604000 Correctional services

**Outcome:** Containment and rehabilitation and reintegration of offenders

**Sub Programme:** 0604010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1023000500 Borstals/YCTC Institutions	Treatment programmes to boys and girls aged below 18 years in Borstals /Youth Corrective Training Centre provided	No. of boys and girls provided with treatment programmes	950	950
1023001900 Headquarters Administrative Services - Prisons	Policy direction and leadership in all penal facilities provided	No. of penal facilities supervised	129	120
	Inmates uniforms provided	No. of inmates provided with uniforms	15,000	14,000
	Inmates bedding's provided	No. of inmates provided with bedding's	12,000	10,000
	Staff uniforms provided for effective security management	No. of staff provided with pairs uniforms	10,000	9,000
	Health care services provided to all inmates and staff	No. of inmates provided with medical services	54,400	50,000
		No. of staff provided with medical insurance cover	29,351	28,000
	Inmates provided with formal education	No. of inmates offered formal education	6,250	6,000

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Inmates provided with vocational skills	No. of offenders offered vocational training	9,500	9,000
	Offenders provided with spiritual/ psychological counseling services	% of offenders provided with spiritual/ psychological counseling services	100%	100%
1023002300 Regional Commands	Operations of penal facilities supervised in all Regions	No. of regional commands supervised	47	47
1023002400 Maximun & High Risk Prisons	High risk and long term inmates contained in safe custody.	No. of inmates contained daily	15,800	15,800
	Capital remandees and condemned offenders on appeals and petitions produced to High Court and Court of Appeal	No. of inmates and remandees produced in court	120,000	120,000
1023002500 Medium & Other Districts Prisons	Medium risk inmates and remandees contained in safe custody.	No. of inmates contained.	35,438	35,000
	Remandees and medium risk offenders produced to courts.	No. of inmates produced in court	265,000	264,000
1023002600 Medium & Other Districts Prisons - Continued	Medium risk inmates contained in safe custody.	No. of inmates contained.	3,362	3,300
1023100100 Security in Penal Facilities	Enhanced security in prison	No. perimeter fences and walls	9	2
1023100200 Construction of Penal Facilities - I	Prisoners' wards constructed	No. of Prison wards constructed	2	0

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1023100300 Irrigation and Modernization of Prison Farms	Irrigation systems	Number installed	2	0
1023100500 Prison Staff Housing	Staff houses constructed	No. of staff houses constructed	1	0
1023100700 Modernization of Penal Training Facilities	Modernized training facilities	No. of facilities modernized	0	1
1023101100 Construction of Penal Facilities - II	Safe and humane containment of inmates	No. of mixed blocks constructed	2	1
1023101200 Security in Penal Institutions	Horse stables constructed	No. of horse stables constructed	1	0
	Electrical scanners acquired	No. of scanners acquired	6	0
	Screening machines acquired	No. of screening machines acquired	5	0
	Perimeter walls constructed	No. of perimeter walls constructed	1	0
1023101300 Construction of penal facilities	Health facilities constructed	No. of Health facilities constructed	2	0
	Kitchen and Dining Halls constructed	No. of kitchen and dining halls constructed	2	0
	Prisoners' wards constructed	No. of prisoners' wards constructed	3	0
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Farms production enhanced	No. of irrigation system constructed	2	0
		No. of tractors acquired	1	0

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1023101500 Modernization of Prison Industries (Big Four Priorities)	Enhanced industrial production and vocational training	No of prison industries constructed	7	0
1023101600 Complete Construction of Staff Houses	Staff houses constructed	No. of staff houses constructed	3	0
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	Enhanced communication in penal facilities	No. of penal facilities provided with Telecommunication and infrastructure set up	31	1
1023101900 Modernisation of Prison staff training facilities	Modern penal training institutions	No. of modernized institutions	0	1
1023102800 Security In Penal Institutions - Continued	Multipurpose hall & kitchen constructed	No. of multipurpose hall & kitchen constructed	1	0
1023102900 Completion Stalled Projects	Staff canteens completed	No. of staff canteens completed	1	0
	Perimeter wall completed	No. of perimeter walls completed	1	0
1023103000 Maximum Security Level Facility	Safe and humane containment of high risk inmate	No. of High risk prison facility constructed	1	1

**Sub Programme:** 0604020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1023000300 Prisons Staff Training College	Capacity building for prison staff	No. of officers recruited and trained	3,200	3,200

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Enhanced farm production	No. of irrigation system installed	3	0
		No. of tractors acquired	4	0
		No. of stores constructed	1	0

**Sub Programme:** 0604040 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1023000800 Probation Services	Improved work environment	Manuals for operationalizing curriculum for probation officers developed	2	2
1023000900 Probation Hostels	Provided temporary accommodation and rehabilitation services to hostel probationers (offenders)	No. of offenders accommodated	415	415
		No. of probationers provided with formal education and vocational training	415	415
1023001100 Sub-County Probation Services	Social reports to courts and other statutory organs generated and prepared	No. of social inquiry reports generated and submitted to courts and penal organs	75,000	70,000
	Offenders rehabilitated and reintegrated back to the community	No. of offenders effectively rehabilitated and reintegrated	12,000	10,000
1023001200 Community Service Order	Offenders perform free public work in public institutions and agencies	No. of offenders serving community services order	45,000	42,000
1023001300 After-care Services	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders provided with tools and other equipment	450	450

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Ex – offenders from penal institutions effectively reintegrated back to the community	No of ex-offenders provided with vocational training	125	125
		School going ex – offenders supported with formal educational support	210	210
1023100900 Probation Office accomodation	Office Space	% completion of offices	100	0
1023102000 Probation Hostels	Probation Hostels	% completion of ongoing construction of probation hostels	100	0
1023102100 Construction of Probation Office Blocks	Office accommodation	% completion of offices	100	0

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1023001500 Finance and Procurement Services - Coordination	Financial management reports prepared	No. of reports	4	4
	Purchased goods and services	No. of contracts awarded	40	40
1023001600 General Administrative Services - Coordination	Policies formulated and implemented	No. of policies processed	2	2
	Human resources management &	Payroll processed	12	12

**1023 State Department for Correctional Services**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	Development			
	Increased HIV&AIDS awareness	No. of staff and clients trained and sensitized	250	250
	Legislation reviewed	No. of legislation reviewed	1	1
	Bills drafted	No. of bills drafted	1	1
1023001700 Development Planning Services - Coordination	Monitor and Evaluate projects	Monitoring & evaluation reports	2	2
	Coordinated and report on implementation of performance Contract	Performance contract reports	2	2
1023001800 Integrated Correctional Services Reform	Land parcel repossessed	Number	1	1



**Vote 1023 State Department for Correctional Services**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0604010 Offender Services	23,567,927,873	29,602,783,980	6,034,856,107
0604020 Capacity Development	1,571,092,120	1,553,366,420	(17,725,700)
0604040 Probation and After Care Service	1,783,909,000	1,756,092,977	(27,816,023)
<b>0604000 Correctional services</b>	<b>26,922,928,993</b>	<b>32,912,243,377</b>	<b>5,989,314,384</b>
0623010 Planning, Policy Coordination and Support Service	421,921,958	437,872,117	15,950,159
<b>0623000 General Administration, Planning and Support Services</b>	<b>421,921,958</b>	<b>437,872,117</b>	<b>15,950,159</b>
<b>Total Expenditure for Vote 1023 State Department for Correctional Services</b>	<b>27,344,850,951</b>	<b>33,350,115,494</b>	<b>6,005,264,543</b>

Vote 1023 State Department for Correctional Services

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>26,387,329,010</b>	<b>33,122,018,689</b>	<b>6,734,689,679</b>
Compensation to Employees	18,199,730,000	18,548,589,531	348,859,531
Use of Goods and Services	8,084,162,894	14,480,844,937	6,396,682,043
Current Transfers to Govt. Agencies	9,890,000	9,890,000	-
Other Recurrent	93,546,116	82,694,221	(10,851,895)
<b>Capital Expenditure</b>	<b>957,521,941</b>	<b>228,096,805</b>	<b>(729,425,136)</b>
Acquisition of Non-Financial Assets	957,521,941	228,096,805	(729,425,136)
<b>Total Expenditure</b>	<b>27,344,850,951</b>	<b>33,350,115,494</b>	<b>6,005,264,543</b>

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0604010 Offender Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,711,718,060	29,392,860,298	6,681,142,238
Compensation to Employees	16,125,890,844	16,433,079,375	307,188,531
Use of Goods and Services	6,536,661,100	12,917,741,002	6,381,079,902
Current Transfers to Govt. Agencies	4,890,000	4,890,000	-
Other Recurrent	44,276,116	37,149,921	(7,126,195)
<b>Capital Expenditure</b>	856,209,813	209,923,682	(646,286,131)
Acquisition of Non-Financial Assets	856,209,813	209,923,682	(646,286,131)
<b>Total Expenditure</b>	<b>23,567,927,873</b>	<b>29,602,783,980</b>	<b>6,034,856,107</b>

0604020 Capacity Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,557,092,120	1,553,366,420	(3,725,700)
Compensation to Employees	520,440,320	520,440,320	-
Use of Goods and Services	997,835,700	997,835,700	-
Other Recurrent	38,816,100	35,090,400	(3,725,700)
<b>Capital Expenditure</b>	14,000,000	0	(14,000,000)
Acquisition of Non-Financial Assets	14,000,000	0	(14,000,000)
<b>Total Expenditure</b>	<b>1,571,092,120</b>	<b>1,553,366,420</b>	<b>(17,725,700)</b>

0604040 Probation and After Care Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,696,596,872	1,737,919,854	41,322,982
Compensation to Employees	1,365,542,440	1,407,213,440	41,671,000

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0604040 Probation and After Care Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	325,400,532	325,052,514	(348,018)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	653,900	653,900	-
<b>Capital Expenditure</b>	87,312,128	18,173,123	(69,139,005)
Acquisition of Non-Financial Assets	87,312,128	18,173,123	(69,139,005)
<b>Total Expenditure</b>	<b>1,783,909,000</b>	<b>1,756,092,977</b>	<b>(27,816,023)</b>

0604000 Correctional services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,965,407,052	32,684,146,572	6,718,739,520
Compensation to Employees	18,011,873,604	18,360,733,135	348,859,531
Use of Goods and Services	7,859,897,332	14,240,629,216	6,380,731,884
Current Transfers to Govt. Agencies	9,890,000	9,890,000	-
Other Recurrent	83,746,116	72,894,221	(10,851,895)
<b>Capital Expenditure</b>	957,521,941	228,096,805	(729,425,136)
Acquisition of Non-Financial Assets	957,521,941	228,096,805	(729,425,136)
<b>Total Expenditure</b>	<b>26,922,928,993</b>	<b>32,912,243,377</b>	<b>5,989,314,384</b>

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	421,921,958	437,872,117	15,950,159
Compensation to Employees	187,856,396	187,856,396	-
Use of Goods and Services	224,265,562	240,215,721	15,950,159

**Vote 1023 State Department for Correctional Services**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0623010 Planning, Policy Coordination and Support Service**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	9,800,000	9,800,000	-
<b>Total Expenditure</b>	<b>421,921,958</b>	<b>437,872,117</b>	<b>15,950,159</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	421,921,958	437,872,117	15,950,159
Compensation to Employees	187,856,396	187,856,396	-
Use of Goods and Services	224,265,562	240,215,721	15,950,159
Other Recurrent	9,800,000	9,800,000	-
<b>Total Expenditure</b>	<b>421,921,958</b>	<b>437,872,117</b>	<b>15,950,159</b>

# 1024 State Department for Immigration and Citizen Services

## **PART A. Vision**

To be a global leader in migration and refugee management

## **PART B. Mission**

To contribute to national security and prosperity of Kenya by exercising effective immigration control, facilitate refugee protection and maintain a credible migration database

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

The gross approved allocation for the State Department for Immigration and Citizens Services in the FY 2019/20 amounts to KSh.3.5 billion, comprising of KSh.2.2 billion and KSh.1.2 billion for Current and Capital expenditures respectively.

The allocation has reduced by KSh.788.9 million from the gross approved estimates of KSh.3.5 billion to KSh.2.7 billion, comprising of KSh.2.0 billion and KSh.0.7 billion for Current and Capital expenditures respectively. The decrease is on account of rationalization of expenditure.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0605000 Migration &amp; Citizen Services Management</b>	To provide a comprehensive migration and refugee database and enhance security of travel documents to Kenya citizens and foreigners

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1024000600 Immigration Department	Improved Immigration Services	No. of Passports issued	500,000	450,000
		No. of Foreign Nationals Cards issued	20,000	10,000
		No. of work permits issued	23,000	13,000
		No. of Temporary Permits/passes issued	145,500	130,500
		No. of border points established	3	3
		No. of residential houses constructed	3	3
1024000700 Immigration Border points	Improved Immigration Services	No. of Visas issued	60,500	30,500
		No. of Kenyan citizens & Foreigners cleared at the border points	555,000	350,000
1024000800 Immigration Border Control Points	Improved Immigration Services	No. of Visas issued	4,000	2,000
		No. of Kenyan citizens & Foreigners cleared at the border points	35,000	20,000

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Improved Immigration Services			
1024000900 Immigration Jomo Kenyatta International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,800,000	1,800,000
		No. of Visas issued	350,000	150,000
1024001000 Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	650	350,000
1024001100 Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	625,000	400,000
1024001200 Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	580,000	250,000
1024102000 Supplies for Passport Production	e-Passports issued	No. of e-Passports issued	500,000	200,000
1024102200 Construction of border points	Border points established	No. of border points established	3	1
1024102400 Maintenance of passport system (both Hardware, software and licenses)	Improved Efficiency of the passport system	% of efficiency of the passport system	100%	100%
1024102500 Purchase of Visa Stickers	Visa Stickers Issued	No. of Visa Stickers Issued	65,000	40,000
1024102800 Purchase of e-Passport books	e-Passports issued	No. of e-Passports issued	500,000	250,000



## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1024102900 Purchase of Security stamps	Security Stamps issued	No. of Security Stamps Issued	150	100
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**Sub Programme:** 0605030 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1024001300 Refugees Affairs Department	Improved Refugee Management	No. of Refugees Registered	13000	10,000
		No. of Refugees Relocated	6500	4,500
		No. Refugees Repatriated	6000	3,000
1024001400 Refugees Affairs Field Services	Improved Refugee Management	No of Refugees issued with Conventional Travelling Documents (CTD)	45	25
		No. of Refugees given humanitarian assistance	90	45

**Sub Programme:** 0605040 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1024000100 Headquarters Administrative Services	Enhanced administrative services	Reviewed Migration bills and regulations	1	1
1024000200 Finance Unit	Prudent utilization of financial resources	No. of Financial Reports	4	4

## 1024 State Department for Immigration and Citizen Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1024000300 Central Planning Unit	Enhanced programme /project implementation	No. of monitoring and evaluation reports	3	2
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House	Enhanced internet connectivity and Registration Services	No. of floors in Nyayo House connected to upgraded network connectivity	2	2
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Refurbish and maintain Office Space	No. of offices refurbished	15	0

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605020 Immigration Services	2,918,655,000	2,212,853,322	(705,801,678)
0605030 Refugee Affairs	128,906,503	116,988,044	(11,918,459)
0605040 General Administration and Planning	426,308,847	355,043,589	(71,265,258)
<b>0605000 Migration &amp; Citizen Services Management</b>	<b>3,473,870,350</b>	<b>2,684,884,955</b>	<b>(788,985,395)</b>
<b>Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services</b>	<b>3,473,870,350</b>	<b>2,684,884,955</b>	<b>(788,985,395)</b>

Vote 1024 State Department for Immigration and Citizen Services

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,233,570,350</b>	<b>2,033,684,955</b>	<b>(199,885,395)</b>
Compensation to Employees	1,282,820,000	1,189,922,349	(92,897,651)
Use of Goods and Services	908,302,850	818,042,401	(90,260,449)
Current Transfers to Govt. Agencies	6,850,000	6,850,000	-
Other Recurrent	35,597,500	18,870,205	(16,727,295)
<b>Capital Expenditure</b>	<b>1,240,300,000</b>	<b>651,200,000</b>	<b>(589,100,000)</b>
Acquisition of Non-Financial Assets	30,300,000	4,456,250	(25,843,750)
Other Development	1,210,000,000	646,743,750	(563,256,250)
<b>Total Expenditure</b>	<b>3,473,870,350</b>	<b>2,684,884,955</b>	<b>(788,985,395)</b>

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0605020 Immigration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,718,655,000	1,566,109,572	(152,545,428)
Compensation to Employees	1,183,085,392	1,090,187,741	(92,897,651)
Use of Goods and Services	508,769,608	463,102,614	(45,666,994)
Other Recurrent	26,800,000	12,819,217	(13,980,783)
<b>Capital Expenditure</b>	1,200,000,000	646,743,750	(553,256,250)
Acquisition of Non-Financial Assets	20,000,000	0	(20,000,000)
Other Development	1,180,000,000	646,743,750	(533,256,250)
<b>Total Expenditure</b>	<b>2,918,655,000</b>	<b>2,212,853,322</b>	<b>(705,801,678)</b>

0605030 Refugee Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	128,906,503	116,988,044	(11,918,459)
Compensation to Employees	37,944,453	37,944,453	-
Use of Goods and Services	83,262,050	72,193,591	(11,068,459)
Current Transfers to Govt. Agencies	6,850,000	6,850,000	-
Other Recurrent	850,000	0	(850,000)
<b>Total Expenditure</b>	<b>128,906,503</b>	<b>116,988,044</b>	<b>(11,918,459)</b>

0605040 General Administration and Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	386,008,847	350,587,339	(35,421,508)
Compensation to Employees	61,790,155	61,790,155	-
Use of Goods and Services	316,271,192	282,746,196	(33,524,996)

Vote 1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0605040 General Administration and Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	7,947,500	6,050,988	(1,896,512)
<b>Capital Expenditure</b>	40,300,000	4,456,250	(35,843,750)
Acquisition of Non-Financial Assets	10,300,000	4,456,250	(5,843,750)
Other Development	30,000,000	0	(30,000,000)
<b>Total Expenditure</b>	<b>426,308,847</b>	<b>355,043,589</b>	<b>(71,265,258)</b>

0605000 Migration & Citizen Services Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,233,570,350	2,033,684,955	(199,885,395)
Compensation to Employees	1,282,820,000	1,189,922,349	(92,897,651)
Use of Goods and Services	908,302,850	818,042,401	(90,260,449)
Current Transfers to Govt. Agencies	6,850,000	6,850,000	-
Other Recurrent	35,597,500	18,870,205	(16,727,295)
<b>Capital Expenditure</b>	1,240,300,000	651,200,000	(589,100,000)
Acquisition of Non-Financial Assets	30,300,000	4,456,250	(25,843,750)
Other Development	1,210,000,000	646,743,750	(563,256,250)
<b>Total Expenditure</b>	<b>3,473,870,350</b>	<b>2,684,884,955</b>	<b>(788,985,395)</b>

# 1032 State Department for Devolution

## **PART A. Vision**

A centre of excellence in management of devolution for high quality of life for Kenyans

## **PART B. Mission**

To provide policy direction and leadership for effective management of devolution, harmonious intergovernmental relations and effective humanitarian support services

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

The gross approved allocation for the State Department for Devolution in the FY 2019/20 is KShs. 9.45 billion with KShs.1.97 billion for Recurrent and KShs.7.45 billion for Capital expenditure respectively.

The allocation as approved has been revised under FY 2019/20 Supplementary Estimates No.2 to KShs. 5.25 billion with Recurrent allocation of KShs.2.43 billion and capital expenditure of KShs.2.82 billion. This reflects a net overall decrease of KShs.4.20 billion. The revised estimates is on account of additional funding to cover shortfalls in Personnel Emoluments and requirements for coordination of Emergency response to COVID-19 whereas the expenditure decrease for capital allocation is on account of low absorption of donor funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0712000 Devolution Services</b>	To support and enhance management and implementation of devolved system of government.
<b>0713000 Special Initiatives</b>	To strengthen management of humanitarian support services
<b>0732000 General Administration, Planning and Support Services</b>	To enhance efficient and effective administrative support services

## 1032 State Department for Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0712000 Devolution Services

**Outcome:** Enhanced management and implementation of devolved system of government

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000100 Management of Devolution Affairs	Policy/ legal framework for Regional Economic Blocs (REBs) developed	The policy submitted to cabinet	1	1
	Draft bills & Regulations submitted to parliament	County government Act 2012 & Intergovernmental Relations Act 2012 reviewed and Regulations on CGA 2012 & IGRA 2012 developed	4	4
	Devolution programmes Monitored and Evaluated	No. of M & E reports	2	1

**Sub Programme:** 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032001200 Intergovernmental Relations	Consultative Sectoral Forums regulations developed	% of completion regulation	100	100
	Annual Devolution conference facilitated	No. of Conference	1	1



## 1032 State Department for Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Intergovernmental Consultative Sectoral Forums for 14 Sectors facilitated	No. of forums	1	1
	Inter-ministerial coordination forums facilitated	Report on National Government position on Intergovernmental related issues	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000300 Capacity Building and Technical Assistance	Devolution Performance management System developed & implemented	% of completion	100	80
	-Devolution knowledge management framework implemented	% of completion	70	20
1032101100 Kenya Symbiocity Programme	Urban Structures established and urban Plan developed	No. of structures and plans	15	15
1032101600 Devolution Support Programme For-Results (PforR)	Annual capacity and performance assessment for KDSP undertaken	Assessment report	1	1
	Counties trained on self-assessment	No. of counties trained	47	34
	Capacity building interventions to counties provided (KDSP)	No. of counties supported	40	25

## 1032 State Department for Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0713000 Special Initiatives

**Outcome:** Strengthened management of humanitarian support services

**Sub Programme:** 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032002200 Relief and Rehabilitation	Relief food provided to food insecure populations in ASALs counties	No. of beneficiaries	2.5 million	2.5 million
	Monitoring and evaluating Relief and Rehabilitation activities conducted in 23 ASAL Counties	No. of M&E reports	4	4

**Programme:** 0732000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective administrative support services

**Sub Programme:** 0732010 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000400 Headquarters and Administrative Services	Work environment, customer service and employee satisfaction survey conducted	No. of reports	3	3

## 1032 State Department for Devolution

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000400 Headquarters and Administrative Services	Implementation of Devolution tracked	No. of M&E reports	1	1
	MTEF budget	No. of Reports	1	1
1032101800 IDEAS-Instrument for Devolution Advice and support	Agro-processing projects	No. of Agro-processing projects undertaken	12	8

**Sub Programme:** 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000400 Headquarters and Administrative Services	A web - enabled devolution MIS database developed, installed and rolled out	% completion of the database	40	40
	Installation/Upgrade of LAN and WAN	% of coverage of LAN & WAN	50	50

**Vote 1032 State Department for Devolution**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	117,409,812	134,355,595	16,945,783
0712020 Intergovernmental Relations	401,546,354	412,996,745	11,450,391
0712030 Capacity building and Civic Education	6,966,578,325	2,334,537,824	(4,632,040,501)
<b>0712000 Devolution Services</b>	<b>7,485,534,491</b>	<b>2,881,890,164</b>	<b>(4,603,644,327)</b>
0732010 Human Resource and Support Services	279,316,891	318,719,446	39,402,555
0732020 Finance Management Services	542,311,445	505,507,122	(36,804,323)
0732030 Information Communication and Technology	1,302,250	725,713	(576,537)
<b>0732000 General Administration, Planning and Support Services</b>	<b>822,930,586</b>	<b>824,952,281</b>	<b>2,021,695</b>
0713010 Relief & Rehabilitation	1,144,039,856	1,546,021,397	401,981,541
<b>0713000 Special Initiatives</b>	<b>1,144,039,856</b>	<b>1,546,021,397</b>	<b>401,981,541</b>
<b>Total Expenditure for Vote 1032 State Department for Devolution</b>	<b>9,452,504,933</b>	<b>5,252,863,842</b>	<b>(4,199,641,091)</b>

Vote 1032 State Department for Devolution

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,973,605,000</b>	<b>2,432,965,259</b>	<b>459,360,259</b>
Compensation to Employees	267,400,000	321,200,000	53,800,000
Use of Goods and Services	306,105,000	307,972,079	1,867,079
Current Transfers to Govt. Agencies	1,389,500,000	1,802,600,000	413,100,000
Other Recurrent	10,600,000	1,193,180	(9,406,820)
<b>Capital Expenditure</b>	<b>7,478,899,933</b>	<b>2,819,898,583</b>	<b>(4,659,001,350)</b>
Capital Grants to Govt. Agencies	6,585,459,533	1,930,898,583	(4,654,560,950)
Other Development	893,440,400	889,000,000	(4,440,400)
<b>Total Expenditure</b>	<b>9,452,504,933</b>	<b>5,252,863,842</b>	<b>(4,199,641,091)</b>

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0712010 Management of devolution affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	117,409,812	134,355,595	16,945,783
Compensation to Employees	104,095,985	122,442,785	18,346,800
Use of Goods and Services	13,313,827	11,912,810	(1,401,017)
<b>Total Expenditure</b>	<b>117,409,812</b>	<b>134,355,595</b>	<b>16,945,783</b>

0712020 Intergovernmental Relations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	401,546,354	412,996,745	11,450,391
Use of Goods and Services	24,046,354	22,396,745	(1,649,609)
Current Transfers to Govt. Agencies	377,500,000	390,600,000	13,100,000
<b>Total Expenditure</b>	<b>401,546,354</b>	<b>412,996,745</b>	<b>11,450,391</b>

0712030 Capacity building and Civic Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,378,325	7,337,824	(2,040,501)
Use of Goods and Services	9,378,325	7,337,824	(2,040,501)
<b>Capital Expenditure</b>	6,957,200,000	2,327,200,000	(4,630,000,000)
Capital Grants to Govt. Agencies	6,098,200,000	1,468,200,000	(4,630,000,000)
Other Development	859,000,000	859,000,000	-
<b>Total Expenditure</b>	<b>6,966,578,325</b>	<b>2,334,537,824</b>	<b>(4,632,040,501)</b>

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0712000 Devolution Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	528,334,491	554,690,164	26,355,673
Compensation to Employees	104,095,985	122,442,785	18,346,800
Use of Goods and Services	46,738,506	41,647,379	(5,091,127)
Current Transfers to Govt. Agencies	377,500,000	390,600,000	13,100,000
<b>Capital Expenditure</b>	6,957,200,000	2,327,200,000	(4,630,000,000)
Capital Grants to Govt. Agencies	6,098,200,000	1,468,200,000	(4,630,000,000)
Other Development	859,000,000	859,000,000	-
<b>Total Expenditure</b>	<b>7,485,534,491</b>	<b>2,881,890,164</b>	<b>(4,603,644,327)</b>

0732010 Human Resource and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	279,316,891	318,719,446	39,402,555
Compensation to Employees	153,641,891	186,644,170	33,002,279
Use of Goods and Services	120,525,000	131,205,276	10,680,276
Other Recurrent	5,150,000	870,000	(4,280,000)
<b>Total Expenditure</b>	<b>279,316,891</b>	<b>318,719,446</b>	<b>39,402,555</b>

0732020 Finance Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	20,611,512	12,808,539	(7,802,973)
Use of Goods and Services	15,161,512	12,485,359	(2,676,153)
Other Recurrent	5,450,000	323,180	(5,126,820)
<b>Capital Expenditure</b>	521,699,933	492,698,583	(29,001,350)

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0732020 Finance Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	487,259,533	462,698,583	(24,560,950)
Other Development	34,440,400	30,000,000	(4,440,400)
<b>Total Expenditure</b>	<b>542,311,445</b>	<b>505,507,122</b>	<b>(36,804,323)</b>

0732030 Information Communication and Technology

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,302,250	725,713	(576,537)
Use of Goods and Services	1,302,250	725,713	(576,537)
<b>Total Expenditure</b>	<b>1,302,250</b>	<b>725,713</b>	<b>(576,537)</b>

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	301,230,653	332,253,698	31,023,045
Compensation to Employees	153,641,891	186,644,170	33,002,279
Use of Goods and Services	136,988,762	144,416,348	7,427,586
Other Recurrent	10,600,000	1,193,180	(9,406,820)
<b>Capital Expenditure</b>	521,699,933	492,698,583	(29,001,350)
Capital Grants to Govt. Agencies	487,259,533	462,698,583	(24,560,950)
Other Development	34,440,400	30,000,000	(4,440,400)
<b>Total Expenditure</b>	<b>822,930,586</b>	<b>824,952,281</b>	<b>2,021,695</b>



**Vote 1032 State Department for Devolution**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0713010 Relief & Rehabilitation**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,144,039,856	1,546,021,397	401,981,541
Compensation to Employees	9,662,124	12,113,045	2,450,921
Use of Goods and Services	122,377,732	121,908,352	(469,380)
Current Transfers to Govt. Agencies	1,012,000,000	1,412,000,000	400,000,000
<b>Total Expenditure</b>	<b>1,144,039,856</b>	<b>1,546,021,397</b>	<b>401,981,541</b>

**0713000 Special Initiatives**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,144,039,856	1,546,021,397	401,981,541
Compensation to Employees	9,662,124	12,113,045	2,450,921
Use of Goods and Services	122,377,732	121,908,352	(469,380)
Current Transfers to Govt. Agencies	1,012,000,000	1,412,000,000	400,000,000
<b>Total Expenditure</b>	<b>1,144,039,856</b>	<b>1,546,021,397</b>	<b>401,981,541</b>

# 1035 State Department for Development of the ASAL

## **PART A. Vision**

Prosperous and resilient communities with sustainable livelihood systems.

## **PART B. Mission**

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

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

The gross approved allocation for the State Department for Development of the ASAL in the FY 2019/20 amount to Kshs. 973.6 million and Kshs. 6.7 billion for current and capital expenditures respectively.

The Supplementary Estimates No.2 for FY 2019/20 reflect a net increase in the recurrent budget of Kshs.4.5 million from Kshs.973.6 million to Kshs.978.1 million and a reduction in the development budget from Kshs.6.7 billion to Kshs.5.1 billion.

The increase in current expenditure is to cater for rent shortfall and other operational costs while the reduction in the development budget is due to austerity measures undertaken in the context of FY 2019/20 Supplementary Estimates No.2.

Planned outputs and targets for the programme have been revised accordingly as indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0733000 Accelerated ASAL Development</b>	To ensure accelerated and sustained socio-economic development in the ASALs, build 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 2019/2020

**Programme:** 0733000 Accelerated ASAL Development

**Outcome:** Improved standard of living of Communities in Arid and Semi-Arid Areas

**Sub Programme:** 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1035000100 Arid Resource Management Project	Central hub for information and data for ASALs created	No. of partners linked to the ASAL GIS	15	-
1035100600 Medium Term Asal Programme(MTAP111)	GIS Database for all information & data pertaining to ASAL created	No. of partners sensitized on the GIS	27	-
		Database in place & populated	1	-
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	Livelihood in ASALs diversified	No. of households using power saw for prosopis Juriflora (Mathenge) control	60	-
		No. of households practicing pasture reseeding	200	-
		No. of households and schools practicing small scale agriculture	250	-
		No. of households using borehole water for domestic & livestock use	550	-
		No. of officers & communities trained	750	-

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	Livelihood in ASALs diversified			
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**Sub Programme:** 0733020 Drought Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1035100100 Kenya Hunger Safety Net Programme	monthly cash transfers to registered beneficiaries.	No of beneficiary households under regular cash transfers programme.	101,800	101,800
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	Drought Emergencies coordination structures at National and County levels	Drought Emergencies coordination structures at National and County levels	24	24
	Drought Preparedness Projects Implemented	No. of preparedness projects	8	8
	Counties supported to respond to drought episodes Drought Emergencies coordination structures at National and County levels	No. of counties supported Drought Emergencies coordination structures at National and County levels	4	4
	Drought Preparedness Projects Implemented	No. of preparedness projects	60	60
	Counties supported to respond to drought episodes	No. of counties supported	23	23

## 1035 State Department for Development of the ASAL

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Community based livelihood resilience projects	No. of community based resilience projects providing sustainable livelihoods	50	50
	Counties supported to respond to drought episodes	No. of Counties supported	23	23
1035101700 Resilience and Sustainable Food Systems Programme	A timely and accurate drought early warning system for early action implemented	No. of Counties that are using satellite imagery to provide timely early warning information	7 Arid Counties	7 Arid Counties

**Sub Programme:** 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1035000300 General Administrative Services	Support Services Provided	% of customer satisfaction	58	58
		% of employee satisfaction	60	60
		Monitoring reports	3	3
		Number of users connected to internet	120	120
		Compliance with statutory obligations	100%	100%

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	297,127,664	157,596,802	(139,530,862)
0733020 Drought Management	7,166,349,086	5,690,618,492	(1,475,730,594)
0733030 Administrative Services	187,522,336	194,039,738	6,517,402
<b>0733000 Accelerated ASAL Development</b>	<b>7,650,999,086</b>	<b>6,042,255,032</b>	<b>(1,608,744,054)</b>
<b>Total Expenditure for Vote 1035 State Department for Development of the ASAL</b>	<b>7,650,999,086</b>	<b>6,042,255,032</b>	<b>(1,608,744,054)</b>

Vote 1035 State Department for Development of the ASAL

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>973,590,000</b>	<b>978,076,540</b>	<b>4,486,540</b>
Compensation to Employees	160,350,000	157,250,000	(3,100,000)
Use of Goods and Services	154,420,393	165,648,881	11,228,488
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
Other Recurrent	11,879,607	8,237,659	(3,641,948)
<b>Capital Expenditure</b>	<b>6,677,409,086</b>	<b>5,064,178,492</b>	<b>(1,613,230,594)</b>
Acquisition of Non-Financial Assets	37,000,000	14,000,000	(23,000,000)
Capital Grants to Govt. Agencies	6,617,409,086	5,043,678,492	(1,573,730,594)
Other Development	23,000,000	6,500,000	(16,500,000)
<b>Total Expenditure</b>	<b>7,650,999,086</b>	<b>6,042,255,032</b>	<b>(1,608,744,054)</b>

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0733010 ASAL Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	139,127,664	137,096,802	(2,030,862)
Compensation to Employees	52,484,020	39,384,020	(13,100,000)
Use of Goods and Services	76,643,644	90,225,581	13,581,937
Other Recurrent	10,000,000	7,487,201	(2,512,799)
<b>Capital Expenditure</b>	158,000,000	20,500,000	(137,500,000)
Acquisition of Non-Financial Assets	37,000,000	14,000,000	(23,000,000)
Capital Grants to Govt. Agencies	98,000,000	0	(98,000,000)
Other Development	23,000,000	6,500,000	(16,500,000)
<b>Total Expenditure</b>	<b>297,127,664</b>	<b>157,596,802</b>	<b>(139,530,862)</b>

0733020 Drought Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	646,940,000	646,940,000	-
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
<b>Capital Expenditure</b>	6,519,409,086	5,043,678,492	(1,475,730,594)
Capital Grants to Govt. Agencies	6,519,409,086	5,043,678,492	(1,475,730,594)
<b>Total Expenditure</b>	<b>7,166,349,086</b>	<b>5,690,618,492</b>	<b>(1,475,730,594)</b>

0733030 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	187,522,336	194,039,738	6,517,402
Compensation to Employees	107,865,980	117,865,980	10,000,000
Use of Goods and Services	77,776,749	75,423,300	(2,353,449)



Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0733030 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,879,607	750,458	(1,129,149)
<b>Total Expenditure</b>	<b>187,522,336</b>	<b>194,039,738</b>	<b>6,517,402</b>

0733000 Accelerated ASAL Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	973,590,000	978,076,540	4,486,540
Compensation to Employees	160,350,000	157,250,000	(3,100,000)
Use of Goods and Services	154,420,393	165,648,881	11,228,488
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
Other Recurrent	11,879,607	8,237,659	(3,641,948)
<b>Capital Expenditure</b>	6,677,409,086	5,064,178,492	(1,613,230,594)
Acquisition of Non-Financial Assets	37,000,000	14,000,000	(23,000,000)
Capital Grants to Govt. Agencies	6,617,409,086	5,043,678,492	(1,573,730,594)
Other Development	23,000,000	6,500,000	(16,500,000)
<b>Total Expenditure</b>	<b>7,650,999,086</b>	<b>6,042,255,032</b>	<b>(1,608,744,054)</b>

# 1041 Ministry of Defence

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The gross approved allocation for the Ministry of Defence in the FY 2019/20 amounts to KSh.121.5 billion, comprising of KSh.104.4 billion and KSh.17.1 billion for Current and Capital expenditure respectively.

The budgetary allocation for the Ministry of Defence under Supplementary Estimates No.2 amounts to KSh.114.8 billion, comprising of KSh.105.2 billion and KSh.9.6 billion for Current and Capital expenditures respectively. This reflects a net decrease of KSh.6.7 billion mainly on account of rationalization of capital expenditure.

Planned targets and outputs however remain unchanged.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1041 Ministry of Defence

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0801000 Defence

**Outcome:** Secured Nation

**Sub Programme:** 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1041000200 Kenya Defence Forces	Direction and support to the three Services:- Kenya Army Kenya Air Force Kenya Navy	Timely and Effective response to threats  Timely deployment to PSOs	Timely and Effective response to threats  Timely deployment to Peace Support Operations (PSOs)	Timely and Effective response to threats  Timely deployment to Peace Support Operations (PSOs)
1041100300 Modernization Programme	Direction and support to the three Services	Military modernisation	Timely and Effective response to threats.	Timely and Effective response to threats.

**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 2019/2020	Revised 2019/2020 Targets
1041000100 Headquarters Administrative Services	Effective and efficient Administrative support services	Administrative support services provided	Monitor and implement:- Gender policy Military land policy	Monitor and implement:- Gender policy Military land policy

**1041 Ministry of Defence**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	Effective and efficient Administrative support services		Peace support operational policy and; Cyber security policy  Provide administrative support services	Peace support operational policy and; Cyber security policy  Provide administrative support services
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Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	119,808,049,600	113,273,150,058	(6,534,899,542)
<b>0801000 Defence</b>	<b>119,808,049,600</b>	<b>113,273,150,058</b>	<b>(6,534,899,542)</b>
0802010 Civil Aid	200,000,000	200,000,000	-
<b>0802000 Civil Aid</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>-</b>
0803010 Administrative and support services	1,282,516,495	1,147,516,495	(135,000,000)
<b>0803000 General Administration, Planning and Support Services</b>	<b>1,282,516,495</b>	<b>1,147,516,495</b>	<b>(135,000,000)</b>
0805010 National Space Management	200,000,000	200,000,000	-
<b>0805000 National Space Management</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>-</b>
<b>Total Expenditure for Vote 1041 Ministry of Defence</b>	<b>121,490,566,095</b>	<b>114,820,666,553</b>	<b>(6,669,899,542)</b>

Vote 1041 Ministry of Defence

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>104,411,516,495</b>	<b>105,176,516,495</b>	<b>765,000,000</b>
Compensation to Employees	1,163,000,000	958,000,000	(205,000,000)
Use of Goods and Services	106,016,495	159,016,495	53,000,000
Current Transfers to Govt. Agencies	103,129,000,000	104,029,000,000	900,000,000
Other Recurrent	13,500,000	30,500,000	17,000,000
<b>Capital Expenditure</b>	<b>17,079,049,600</b>	<b>9,644,150,058</b>	<b>(7,434,899,542)</b>
Capital Grants to Govt. Agencies	17,079,049,600	9,644,150,058	(7,434,899,542)
<b>Total Expenditure</b>	<b>121,490,566,095</b>	<b>114,820,666,553</b>	<b>(6,669,899,542)</b>

**Vote 1041 Ministry of Defence**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0801010 National Defense**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	102,729,000,000	103,629,000,000	900,000,000
Current Transfers to Govt. Agencies	102,729,000,000	103,629,000,000	900,000,000
<b>Capital Expenditure</b>	17,079,049,600	9,644,150,058	(7,434,899,542)
Capital Grants to Govt. Agencies	17,079,049,600	9,644,150,058	(7,434,899,542)
<b>Total Expenditure</b>	<b>119,808,049,600</b>	<b>113,273,150,058</b>	<b>(6,534,899,542)</b>

**0801000 Defence**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	102,729,000,000	103,629,000,000	900,000,000
Current Transfers to Govt. Agencies	102,729,000,000	103,629,000,000	900,000,000
<b>Capital Expenditure</b>	17,079,049,600	9,644,150,058	(7,434,899,542)
Capital Grants to Govt. Agencies	17,079,049,600	9,644,150,058	(7,434,899,542)
<b>Total Expenditure</b>	<b>119,808,049,600</b>	<b>113,273,150,058</b>	<b>(6,534,899,542)</b>

**0802010 Civil Aid**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>-</b>

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0802000 Civil Aid

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	-

0803010 Administrative and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,282,516,495	1,147,516,495	(135,000,000)
Compensation to Employees	1,163,000,000	958,000,000	(205,000,000)
Use of Goods and Services	106,016,495	159,016,495	53,000,000
Other Recurrent	13,500,000	30,500,000	17,000,000
<b>Total Expenditure</b>	<b>1,282,516,495</b>	<b>1,147,516,495</b>	<b>(135,000,000)</b>

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,282,516,495	1,147,516,495	(135,000,000)
Compensation to Employees	1,163,000,000	958,000,000	(205,000,000)
Use of Goods and Services	106,016,495	159,016,495	53,000,000
Other Recurrent	13,500,000	30,500,000	17,000,000
<b>Total Expenditure</b>	<b>1,282,516,495</b>	<b>1,147,516,495</b>	<b>(135,000,000)</b>



**Vote 1041 Ministry of Defence**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0805010 National Space Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	-

**0805000 National Space Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	-

# 1052 Ministry of Foreign Affairs

## **PART A. Vision**

A peaceful, prosperous and globally competitive Kenya.

## **PART B. Mission**

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

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

The gross approved Estimates for the Ministry of Foreign Affairs in the FY 2019/20 amount to KShs. 19.4 billion comprising of KShs. 17.4 billion and KShs. 2.0 billion for current and capital expenditure respectively.

The gross Estimates have been revised downwards to KShs. 18.3 billion in FY 2019/20 Supplementary Estimates II comprising of KShs. 17.0 billion and KShs. 1.3 billion for current and capital expenditures respectively. This reflects a net decrease of KShs. 1.1 billion. The change is on account of austerity measures.

Targets for the financial year have been adjusted accordingly. Details of the changes are shown under parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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

**Outcome:** Enhance public diplomacy and stakeholders' engagement, and strengthen policy, legal and institutional capacity.

**Sub Programme:** 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000100 Headquarters Administrative Services	Improved service delivery	Baseline and exit Customer satisfaction survey report	1	1
	Improved policy, project and programme implementation	Annual performance review reports	1	1
1052000300 Financial Management and Procurement Services	Sub-sector and sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses reports prepared	Quarterly and Annual performance review reports	5	5
	International Conference on Population and Development	Number of conferences held	1	1

**Programme:** 0715000 Foreign Relation and Diplomacy

**Outcome:** Protect Kenya's sovereignty and territorial integrity; promote national, regional and international peace, security and stability

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1052000700 New York	Kenya's position in the United Nations General Assembly (UNGA) articulated	Number of Kenya's position papers	1	1
	Kenya's Participation in the six committees of the United Nations	Progress reports of the meetings	5	5
1052000800 Washington	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052000900 London	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052001000 Moscow	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052001100 Addis Ababa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1052001200 Berlin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052001300 Kinshasa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052001400 Lusaka	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052001500 Paris	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,500	1,500
1052001600 New Delhi	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052001700 Stockholm	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Consular services	Number of passports and visas issued	500	500
1052001900 Cairo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052002000 Riyadh	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052002100 Brussels	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052002200 Ottawa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052002300 Tokyo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1052002500 Rome	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052002600 Kampala	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
1052003100 Abu Dhabi	Increased employment opportunities. Enhanced protection and welfare of Kenyans working abroad	Number of labour agreements and MOUs finalized	1	1
	Consular services provided	Number of passports and visas issued	500	500
1052003200 Dar Es Salaam	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
1052003400 The Hague	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
1052003500 Geneva	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,500	1,500
1052003600 Mission To Somalia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Consular services	Number of passports and visas issued	500	500
1052003700 Los Angeles	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052003800 Bujumbura	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052003900 Tel Aviv	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052004000 Pretoria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052004100 Vienna	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1
	Consular services	Number of passports and visas issued	500	500
1052004200 Kuala Lumpur	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1



## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Consular services	Number of passports and visas issued	500	500
1052004300 Kuwait	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052004400 Dublin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052004500 Madrid	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052004600 Seoul	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052004800 Canberra	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1052005000 Windhoek	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052005100 Brazilia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052005200 Bangkok	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052005300 Gaborone	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052005500 Juba	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052005600 Doha	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Consular services	Number of passports and visas issued	700	700
1052005800 Ankara	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	700	700
1052006500 Hargeissa Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	200	200
1052006600 Kismayu Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	200	200
1052006900 Rabat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	200	200

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1052009400 Accra - Ghana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052009500 Dakar - Senegal	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052009600 Guangzhou - China	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	500	500
1052009700 Djibouti - Djibouti	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	200	200
1052009900 Maputo - Mozambique	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1
	Consular services	Number of passports and visas issued	200	200
1052010200 Lagos - Nigeria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	1	1

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Consular services	Number of passports and visas issued	200	200
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**Sub Programme:** 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052100200 Construction and Various Renovations in Pretoria	Chancery and official residence constructed	percentage completion of Chancery and official residences constructed	100%	100%
1052100300 Construction of an office block and other works in Mogadishu	Office block constructed	percentage completion of office block constructed	100%	100%
1052100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	percentage of refurbishment work completed	50%	50%
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	percentage completion of office block constructed	30%	30%
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	Government buildings refurbished	percentage completion of office block constructed	100%	50%
1052101000 Renovation of chancery in Rome	Government buildings refurbished	percentage completion of office block constructed	100%	100%
1052101100 Renovation of government owned properties in Kinshasa	Government buildings refurbished	percentage of refurbishment work completed	10%	50%

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1052101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	percentage of refurbishment work completed	50%	25%
1052101300 Renovation of government properties in New York	Government buildings refurbished	percentage completion of office block constructed	30%	30%
1052101400 Renovation of government owned properties in Lusaka	Government buildings refurbished	percentage of refurbishment work completed	10%	50%
1052104000 Repairs and renovation of Embassy and residence in Brussels	Government buildings refurbished	percentage of refurbishment work completed	20%	20%
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	Government buildings refurbished	percentage completion of office block constructed	50%	20%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000100 Headquarters Administrative Services	Policy guide and protocol manual developed.	Policy guide and protocol manual.	Implement	Implement
	Coordinate High level visits (state/official).	Number of high level visits facilitated.	10	10
	Presidential Commitments honoured internationally	No. of Commitments.	8	8

## 1052 Ministry of Foreign Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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

**Outcome:** Promote and safeguard Kenya's interests abroad; promote Kenyan diaspora engagement and enhance consular services

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000200 Foreign Service Academy	Foreign and Diplomatic Policy	Number of Research undertaken	1	1
	Trained Foreign Service Officers/Diplomats within the region.	Number of Foreign Service officer/Diplomats trained within the region .	5	5
	Trained officers on international relations, trade analysis and negotiations	Number of officers trained on international relations, trade analysis and negotiations	10	10

**Sub Programme:** 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052102600 Kenya International Technical Co-operation Facility	Policy on Technical Cooperation	Policy on Technical Cooperation	Finalize and implement	Finalize and implement
	Presidential commitments honored internationally	Number of Presidential commitments	3	3
	Foreign diplomats from the region trained	No. of foreign diplomats trained	100	100

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	2,843,626,672	2,616,426,672	(227,200,000)
<b>0714000 General Administration Planning and Support Services</b>	<b>2,843,626,672</b>	<b>2,616,426,672</b>	<b>(227,200,000)</b>
0715010 Management of Kenya missions abroad	12,549,320,841	12,468,399,591	(80,921,250)
0715020 Infrastructure Development for Missions	1,654,700,000	913,700,000	(741,000,000)
0715030 Management of International Treaties, Agreements and Conventions	28,628,839	28,628,839	-
0715040 Coordination of State Protocol	1,472,156,151	1,346,556,151	(125,600,000)
0715050 Management of Diaspora and Consular Affairs	84,318,234	84,318,234	-
<b>0715000 Foreign Relation and Diplomacy</b>	<b>15,789,124,065</b>	<b>14,841,602,815</b>	<b>(947,521,250)</b>
0741010 Economic and Commercial Cooperation	412,114,767	412,114,767	-
<b>0741000 Economic and Commercial Diplomacy</b>	<b>412,114,767</b>	<b>412,114,767</b>	<b>-</b>
0742010 Foreign Policy Research and Analysis	153,622,471	147,622,471	(6,000,000)
0742020 Regional Technical Cooperation	200,000,000	233,900,000	33,900,000
<b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b>	<b>353,622,471</b>	<b>381,522,471</b>	<b>27,900,000</b>
<b>Total Expenditure for Vote 1052 Ministry of Foreign Affairs</b>	<b>19,398,487,975</b>	<b>18,251,666,725</b>	<b>(1,146,821,250)</b>



Vote 1052 Ministry of Foreign Affairs

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>17,440,787,975</b>	<b>17,001,066,725</b>	<b>(439,721,250)</b>
Compensation to Employees	7,688,670,000	7,588,670,000	(100,000,000)
Use of Goods and Services	8,750,190,807	8,253,845,344	(496,345,463)
Current Transfers to Govt. Agencies	826,700,000	820,700,000	(6,000,000)
Other Recurrent	175,227,168	337,851,381	162,624,213
<b>Capital Expenditure</b>	<b>1,957,700,000</b>	<b>1,250,600,000</b>	<b>(707,100,000)</b>
Acquisition of Non-Financial Assets	1,757,700,000	1,016,700,000	(741,000,000)
Capital Grants to Govt. Agencies	200,000,000	233,900,000	33,900,000
<b>Total Expenditure</b>	<b>19,398,487,975</b>	<b>18,251,666,725</b>	<b>(1,146,821,250)</b>

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0714010 Administration services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,740,626,672	2,513,426,672	(227,200,000)
Compensation to Employees	795,553,937	795,553,937	-
Use of Goods and Services	1,912,406,198	1,619,406,198	(293,000,000)
Current Transfers to Govt. Agencies	2,200,000	2,200,000	-
Other Recurrent	30,466,537	96,266,537	65,800,000
<b>Capital Expenditure</b>	103,000,000	103,000,000	-
Acquisition of Non-Financial Assets	103,000,000	103,000,000	-
<b>Total Expenditure</b>	<b>2,843,626,672</b>	<b>2,616,426,672</b>	<b>(227,200,000)</b>

0714000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,740,626,672	2,513,426,672	(227,200,000)
Compensation to Employees	795,553,937	795,553,937	-
Use of Goods and Services	1,912,406,198	1,619,406,198	(293,000,000)
Current Transfers to Govt. Agencies	2,200,000	2,200,000	-
Other Recurrent	30,466,537	96,266,537	65,800,000
<b>Capital Expenditure</b>	103,000,000	103,000,000	-
Acquisition of Non-Financial Assets	103,000,000	103,000,000	-
<b>Total Expenditure</b>	<b>2,843,626,672</b>	<b>2,616,426,672</b>	<b>(227,200,000)</b>

0715010 Management of Kenya missions abroad

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,549,320,841	12,468,399,591	(80,921,250)

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0715010 Management of Kenya missions abroad

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	6,893,116,063	6,793,116,063	(100,000,000)
Use of Goods and Services	4,801,641,395	4,723,895,932	(77,745,463)
Current Transfers to Govt. Agencies	712,792,760	712,792,760	-
Other Recurrent	141,770,623	238,594,836	96,824,213
<b>Total Expenditure</b>	<b>12,549,320,841</b>	<b>12,468,399,591</b>	<b>(80,921,250)</b>

0715020 Infrastructure Development for Missions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,654,700,000	913,700,000	(741,000,000)
Acquisition of Non-Financial Assets	1,654,700,000	913,700,000	(741,000,000)
<b>Total Expenditure</b>	<b>1,654,700,000</b>	<b>913,700,000</b>	<b>(741,000,000)</b>

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,628,839	28,628,839	-
Use of Goods and Services	28,255,088	28,255,088	-
Other Recurrent	373,751	373,751	-
<b>Total Expenditure</b>	<b>28,628,839</b>	<b>28,628,839</b>	<b>-</b>

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0715040 Coordination of State Protocol

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,472,156,151	1,346,556,151	(125,600,000)
Use of Goods and Services	1,472,025,339	1,346,425,339	(125,600,000)
Other Recurrent	130,812	130,812	-
<b>Total Expenditure</b>	<b>1,472,156,151</b>	<b>1,346,556,151</b>	<b>(125,600,000)</b>

0715050 Management of Diaspora and Consular Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	84,318,234	84,318,234	-
Use of Goods and Services	84,318,234	84,318,234	-
<b>Total Expenditure</b>	<b>84,318,234</b>	<b>84,318,234</b>	<b>-</b>

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	14,134,424,065	13,927,902,815	(206,521,250)
Compensation to Employees	6,893,116,063	6,793,116,063	(100,000,000)
Use of Goods and Services	6,386,240,056	6,182,894,593	(203,345,463)
Current Transfers to Govt. Agencies	712,792,760	712,792,760	-
Other Recurrent	142,275,186	239,099,399	96,824,213
<b>Capital Expenditure</b>	1,654,700,000	913,700,000	(741,000,000)
Acquisition of Non-Financial Assets	1,654,700,000	913,700,000	(741,000,000)
<b>Total Expenditure</b>	<b>15,789,124,065</b>	<b>14,841,602,815</b>	<b>(947,521,250)</b>

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	412,114,767	412,114,767	-
Use of Goods and Services	409,778,822	409,778,822	-
Other Recurrent	2,335,945	2,335,945	-
<b>Total Expenditure</b>	<b>412,114,767</b>	<b>412,114,767</b>	-

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	412,114,767	412,114,767	-
Use of Goods and Services	409,778,822	409,778,822	-
Other Recurrent	2,335,945	2,335,945	-
<b>Total Expenditure</b>	<b>412,114,767</b>	<b>412,114,767</b>	-

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	153,622,471	147,622,471	(6,000,000)
Use of Goods and Services	41,765,731	41,765,731	-
Current Transfers to Govt. Agencies	111,707,240	105,707,240	(6,000,000)
Other Recurrent	149,500	149,500	-
<b>Total Expenditure</b>	<b>153,622,471</b>	<b>147,622,471</b>	<b>(6,000,000)</b>

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0742020 Regional Technical Cooperation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	200,000,000	233,900,000	33,900,000
Capital Grants to Govt. Agencies	200,000,000	233,900,000	33,900,000
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>233,900,000</b>	<b>33,900,000</b>

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	153,622,471	147,622,471	(6,000,000)
Use of Goods and Services	41,765,731	41,765,731	-
Current Transfers to Govt. Agencies	111,707,240	105,707,240	(6,000,000)
Other Recurrent	149,500	149,500	-
<b>Capital Expenditure</b>	200,000,000	233,900,000	33,900,000
Capital Grants to Govt. Agencies	200,000,000	233,900,000	33,900,000
<b>Total Expenditure</b>	<b>353,622,471</b>	<b>381,522,471</b>	<b>27,900,000</b>

# 1064 State Department for Vocational and Technical Training

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The gross approved allocation for the State Department for Vocational and Technical Training in the Financial Year 2019/20 amounts to KSh.26.9 billion. This comprises of KSh.17.1 billion and KSh.9.8 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.23.7 billion under Supplementary Estimates No.II. This comprises of KSh.16.8 billion and KSh.6.9 billion for current and capital expenditures respectively. This reflects a decrease of KSh.295.2 million and KSh. 2.8 billion in current and capital expenditure respectively. The decrease in capital expenditure is due to rationalization of the budget.

The proposed changes in the Financial Year 2019/20 Supplementary Estimates No.II are within the Technical Vocational, Education & Training, Youth Training and Development and General Administration, Planning and Support services Programmes. The details of the changes under this Programme are indicated under Parts E,F, G and H below. The targets for the affected Programme have been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0505000 Technical Vocational Education and Training</b>	To enhance access, equity, quality and relevance of technical and vocational education and training.
<b>0507000 Youth Training and Development</b>	To promote access, equity, quality and relevance of Vocational Education and Training.
<b>0508000 General Administration, Planning and Support Services</b>	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 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1064002400 Kenya National Qualification Authority	Kenya National Qualifications Authority operationalized	% Operationalization of KNQA	40%	40%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064000700 Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	10	10
	Increased access to Technical Education	Number of students supported with tuition fees	200,000	200,000
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology	Quarterly performance reports	4	4
1064002000 Nyeri Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2



## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1064002100 Sigalagala Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2
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**Sub Programme:** 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064101100 38 GOK-AfDB TTIs PHASE II	Increased access to TVET and improved quality	Number of trainers trained	400	400
1064101200 GoK 9 TTIs IN COUNTIES	Increased access to training opportunities	Number of students enrolled	60	60
1064101600 Construction and Equipping of TTIs	TTI constructed and equipped	Completion Level	90%	90%
1064101700 Baringo TTI	TTI constructed and equipped	Completion Level	40%	20%
1064101800 Bondo TTI	TTI constructed and equipped	Completion Level	45%	20%
1064101900 Mathenge TTI	TTI constructed and equipped	Completion Level	40%	0%
1064102000 Bumbe TTI	TTI constructed and equipped	Completion Level	45%	0%
1064102100 Bureti TTI	TTI constructed and equipped	Completion Level	45%	0%

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1064102200 Bushiangala TTI	TTI constructed and equipped	Completion Level	45%	0%
1064102300 Ekerubo Gietai TTI	TTI constructed and equipped	Completion Level	45%	0%
1064102400 Eminging TTI	TTI constructed and equipped	Completion Level	45%	0%
1064102500 Gitwebe TTI	TTI constructed and equipped	Completion Level	40%	0%
1064102600 Godoma TTI	TTI constructed and equipped	Completion Level	40%	0%
1064102700 Kabete TTI	TTI constructed and equipped	Completion Level	40%	0%
1064102800 Kaiboi TTI	TTI constructed and equipped	Completion Level	40%	0%
	Science & Engineering workshop constructed	Completion Level	0%	100%
1064102900 Karumo TTI	TTI constructed and equipped	Completion Level	40%	0%
1064103000 Katine TTI	TTI constructed and equipped	Completion Level	40%	0%

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1064103100 Keroka TTI	TTI constructed and equipped	Completion Level	40%	0%
	Riatirimba TTI constructed	Completion Level	0%	100%
1064103200 Kiiroa TTI	TTI constructed and equipped	Completion Level	40%	0%
1064103300 Kisiwa TTI	TTI constructed and equipped	Completion Level	40%	0%
1064103400 Kitale TTI	TTI constructed and equipped	Completion Level	40%	0%
1064103500 Masai TTI	TTI constructed and equipped	Completion Level	40%	0%
1064103600 Matili TTI	TTI constructed and equipped	Completion Level	45%	0%
1064103700 Mawego TTI	TTI constructed and equipped	Completion Level	40%	0%
1064103800 Meru TTI	TTI constructed and equipped	Completion Level	45%	0%
1064103900 Michuki TTI	TTI constructed and equipped	Completion Level	40%	0%
1064104000 Mitunguu TTI	TTI constructed and equipped	Completion Level	40%	0%

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1064104100 Mombasa TTI	TTI constructed and equipped	Completion Level	45%	0%
1064104200 Mukiria TTI	TTI constructed and equipped	Completion Level	40%	0%
1064104300 Mukurwe-ini TTI	TTI constructed and equipped	Completion Level	40%	0%
1064104400 Musakasa TTI	TTI constructed and equipped	Completion Level	40%	0%
1064104500 Nairobi TTI	TTI constructed and equipped	Completion Level	40%	0%
	Administration and Applied Science block constructed	Completion Level	0%	100%
1064104600 NEP TTI	TTI constructed and equipped	Completion Level	40%	0%
1064104700 Nkabune TTI	TTI constructed and equipped	Completion Level	40%	0%
1064104800 Nyeri TTI	TTI constructed and equipped	Completion Level	40%	0%
	Hospitality complex constructed	Completion Level	0%	100%
1064104900 Ol'Lessos TTI	TTI constructed and equipped	Completion Level	40%	0%

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1064105000 PC Kinyanjui TTI	TTI constructed and equipped	Completion Level	40%	0%
1064105100 Rift Valley TTI	TTI constructed and equipped	Completion Level	40%	0%
1064105200 Shamberere TTI	TTI constructed and equipped	Completion Level	40%	0%
1064105300 Sigalagala TTI	TTI constructed and equipped	Completion Level	40%	0%
1064105400 Sot TTI	TTI constructed and equipped	Completion Level	40%	0%
1064105500 Thika TTI	TTI constructed and equipped	Completion Level	40%	0%
1064105600 Tseikuru TTI	TTI constructed and equipped	Completion Level	40%	0%
1064105700 Wote TTI	TTI constructed and equipped	Completion Level	45%	0%
1064105800 Ziwa TTI	TTI constructed and equipped	Completion Level	45%	0%
1064105900 Coast IT	TTI constructed and equipped	Completion Level	45%	0%

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1064106000 Friends Kaimosi College	TTI constructed and equipped	Completion Level	45%	0%
1064106100 Gusii IT	TTI constructed and equipped	Completion Level	45%	0%
1064106200 Kiambu IST	TTI constructed and equipped	Completion Level	40%	0%
1064106300 Nyandarua IST	TTI constructed and equipped	Completion Level	40%	0%
1064106400 Ramogi IAT	TTI constructed and equipped	Completion Level	40%	0%
1064106600 Rwika TI	TTI constructed and equipped	Completion Level	40%	0%
1064106700 Sang'alo IST	TTI constructed and equipped	Completion Level	40%	0%
1064106800 Siaya IT	TTI constructed and equipped	Completion Level	40%	0%
	Administration Library complex constructed	Completion Level	0%	100%
1064106900 Kenya Technical Trainers College	Increased enrolment	Number of students enrolled	1,937	1,937

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1064107000 Sikri TTI for the Blind and Deaf	TTI constructed and equipped	Completion Level	40%	0%
1064107100 Machakos Technical Institute for the Blind	Increased enrolment	Number of students enrolled	450	450
1064107200 Karen Technical Training Institute for the Deaf	Increased enrolment	Number of students enrolled	510	510
1064107300 St. Joseph's Technical Institute for the Deaf	Increased enrolment	Number of students enrolled	440	440
1064107400 Kisumu Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	0
1064107500 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	0
1064107600 Butere TTI	TTI Constructed	Completion Level	40%	0%
1064107700 Koshin TTI	TTI Constructed	Completion Level	40%	0%
1064107800 Maasai Mara TTI	TTI Constructed	Completion Level	40%	0%
1064107900 Aldai TTI	TTI Constructed	Completion Level	40%	0%

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1064108000 Mandera TTI	TTI Constructed	Completion Level	45%	0%
1064108100 Siala TTI	TTI Constructed	Completion Level	40%	0%
1064108500 GoK - China Phase II 134 TTIs Equipping	TTIs equipped with modern equipment	Completion Level	134	134
1064108800 East Africa Skills Transformation and Regional Integration	Instructional facilities: Libraries, classrooms, hostels & multipurpose complex in 3 National Polytechnics improved	Completion level	5%	5%
	National Polytechnics improved to regional centers of excellence	Number of National Polytechnics improved to regional centers of excellence	3	3

**Programme:** 0507000 Youth Training and Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064000900 Vocational Education and Training; Policy Partnerships & Research	Vocational Education and Training centers equipped with modern training equipment	Number of Vocational Education centers equipped with modern equipment	20	20



## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1064108200 Vocational Training Centres Support Project	Increased enrolment	Number of trainees enrolled	98,642	98,642
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**Programme:** 0508000 General Administration, Planning and Support Services

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

**Sub Programme:** 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064002500 Headquarters Administrative Services	Administrative services	Quarterly performance reports	4	4

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	870,000,000	875,000,000	5,000,000
0505020 Technical Trainers and Instructor Services	15,990,786,795	15,697,087,716	(293,699,079)
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	-
0505040 Infrastructure Development and Expansion	7,600,500,000	4,775,250,641	(2,825,249,359)
<b>0505000 Technical Vocational Education and Training</b>	<b>24,621,737,847</b>	<b>21,507,789,409</b>	<b>(3,113,948,438)</b>
0507010 Revitalization of Youth Polytechnics	2,126,793,432	2,110,262,025	(16,531,407)
<b>0507000 Youth Training and Development</b>	<b>2,126,793,432</b>	<b>2,110,262,025</b>	<b>(16,531,407)</b>
0508010 Headquarters Administrative Services	139,472,536	134,035,362	(5,437,174)
<b>0508000 General Administration, Planning and Support Services</b>	<b>139,472,536</b>	<b>134,035,362</b>	<b>(5,437,174)</b>
<b>Total Expenditure for Vote 1064 State Department for Vocational and Technical Training</b>	<b>26,888,003,815</b>	<b>23,752,086,796</b>	<b>(3,135,917,019)</b>

Vote 1064 State Department for Vocational and Technical Training

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>17,100,862,815</b>	<b>16,805,641,155</b>	<b>(295,221,660)</b>
Compensation to Employees	6,099,000,000	5,330,243,541	(768,756,459)
Use of Goods and Services	122,745,479	114,105,667	(8,639,812)
Current Transfers to Govt. Agencies	10,875,471,609	11,360,471,609	485,000,000
Other Recurrent	3,645,727	820,338	(2,825,389)
<b>Capital Expenditure</b>	<b>9,787,141,000</b>	<b>6,946,445,641</b>	<b>(2,840,695,359)</b>
Acquisition of Non-Financial Assets	1,010,400,000	458,400,000	(552,000,000)
Capital Grants to Govt. Agencies	4,718,486,843	4,195,496,337	(522,990,506)
Other Development	4,058,254,157	2,292,549,304	(1,765,704,853)
<b>Total Expenditure</b>	<b>26,888,003,815</b>	<b>23,752,086,796</b>	<b>(3,135,917,019)</b>

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	870,000,000	875,000,000	5,000,000
Current Transfers to Govt. Agencies	870,000,000	875,000,000	5,000,000
<b>Total Expenditure</b>	<b>870,000,000</b>	<b>875,000,000</b>	<b>5,000,000</b>

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,890,786,795	15,597,087,716	(293,699,079)
Compensation to Employees	6,008,765,762	5,240,009,303	(768,756,459)
Use of Goods and Services	37,000,476	32,057,856	(4,942,620)
Current Transfers to Govt. Agencies	9,845,020,557	10,325,020,557	480,000,000
<b>Capital Expenditure</b>	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>15,990,786,795</b>	<b>15,697,087,716</b>	<b>(293,699,079)</b>

0505030 Special Needs in Technical and Vocational Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	160,451,052	160,451,052	-
Current Transfers to Govt. Agencies	160,451,052	160,451,052	-
<b>Total Expenditure</b>	<b>160,451,052</b>	<b>160,451,052</b>	-

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0505040 Infrastructure Development and Expansion**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	7,600,500,000	4,775,250,641	(2,825,249,359)
Acquisition of Non-Financial Assets	974,000,000	422,000,000	(552,000,000)
Capital Grants to Govt. Agencies	2,618,486,843	2,095,496,337	(522,990,506)
Other Development	4,008,013,157	2,257,754,304	(1,750,258,853)
<b>Total Expenditure</b>	<b>7,600,500,000</b>	<b>4,775,250,641</b>	<b>(2,825,249,359)</b>

**0505000 Technical Vocational Education and Training**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	16,921,237,847	16,632,538,768	(288,699,079)
Compensation to Employees	6,008,765,762	5,240,009,303	(768,756,459)
Use of Goods and Services	37,000,476	32,057,856	(4,942,620)
Current Transfers to Govt. Agencies	10,875,471,609	11,360,471,609	485,000,000
<b>Capital Expenditure</b>	7,700,500,000	4,875,250,641	(2,825,249,359)
Acquisition of Non-Financial Assets	974,000,000	422,000,000	(552,000,000)
Capital Grants to Govt. Agencies	2,718,486,843	2,195,496,337	(522,990,506)
Other Development	4,008,013,157	2,257,754,304	(1,750,258,853)
<b>Total Expenditure</b>	<b>24,621,737,847</b>	<b>21,507,789,409</b>	<b>(3,113,948,438)</b>

**0507010 Revitalization of Youth Polytechnics**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	40,152,432	39,067,025	(1,085,407)
Compensation to Employees	24,199,058	24,199,058	-
Use of Goods and Services	15,781,031	14,867,967	(913,064)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	172,343	0	(172,343)
<b>Capital Expenditure</b>	2,086,641,000	2,071,195,000	(15,446,000)
Acquisition of Non-Financial Assets	36,400,000	36,400,000	-
Capital Grants to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Development	50,241,000	34,795,000	(15,446,000)
<b>Total Expenditure</b>	<b>2,126,793,432</b>	<b>2,110,262,025</b>	<b>(16,531,407)</b>

0507000 Youth Training and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,152,432	39,067,025	(1,085,407)
Compensation to Employees	24,199,058	24,199,058	-
Use of Goods and Services	15,781,031	14,867,967	(913,064)
Other Recurrent	172,343	0	(172,343)
<b>Capital Expenditure</b>	2,086,641,000	2,071,195,000	(15,446,000)
Acquisition of Non-Financial Assets	36,400,000	36,400,000	-
Capital Grants to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Development	50,241,000	34,795,000	(15,446,000)
<b>Total Expenditure</b>	<b>2,126,793,432</b>	<b>2,110,262,025</b>	<b>(16,531,407)</b>

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	139,472,536	134,035,362	(5,437,174)

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	66,035,180	66,035,180	-
Use of Goods and Services	69,963,972	67,179,844	(2,784,128)
Other Recurrent	3,473,384	820,338	(2,653,046)
<b>Total Expenditure</b>	<b>139,472,536</b>	<b>134,035,362</b>	<b>(5,437,174)</b>

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>139,472,536</b>	<b>134,035,362</b>	<b>(5,437,174)</b>
Compensation to Employees	66,035,180	66,035,180	-
Use of Goods and Services	69,963,972	67,179,844	(2,784,128)
Other Recurrent	3,473,384	820,338	(2,653,046)
<b>Total Expenditure</b>	<b>139,472,536</b>	<b>134,035,362</b>	<b>(5,437,174)</b>

# 1065 State Department for University Education

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The gross approved allocation for the State Department for University Education in the Financial Year 2019/20 amounts to KSh.117.9 billion. This comprises of KSh.108.7 billion and KSh.9.2 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.123.3 billion under Supplementary Estimates No.II. This comprises of KSh.116.9 billion and KSh.6.4 billion for current and capital expenditures respectively. This reflects an increase in current expenditure by KSh.8.2 billion mainly to cater for Collective Bargaining Agreement (CBA) and doctors-lecturers allowances.

The changes in the Financial Year 2019/20 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 under individual Programmes are indicated under Parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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



## 1065 State Department for University Education

### Programme

### Objective

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

To provide effective and efficient support services to the State Department of University Education.

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1065000400 Technical University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	16,850	16850
1065000500 Technical University of Mombasa	Students enrolled for degree and diploma programmes	No. of students enrolled in university	2,325	2,325
1065000600 University of Nairobi	Students enrolled for degree and diploma programmes	No. of students enrolled in university	82,850	82,850
1065000700 Kenyatta University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	60,335	60,335
1065000800 Egerton University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	603	603
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	51,573	51,573
1065001000 Maseno University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	20,863	20,863

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1065001100 Moi University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	36,048	36,048
1065001200 Masinde Muliro University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	28,468	28,468
1065001800 South Eastern Kenya University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9,418	9,418
1065001900 Pwani University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	2,865	2,865
1065002000 The Chuka University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8,850	8,850
1065002100 Kisii University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	13,019	13,019
1065002200 Laikipia University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	811	811
1065002300 Dedan Kimathi University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8,926	8,926
1065002400 Meru University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9,640	9,640
1065002500 Multimedia University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	5,705	5,705

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1065002600 Maasai Mara University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	10,373	10,373
1065002700 University of Kabianga	Students enrolled for degree and diploma programmes	No. of students enrolled in university	1,676	1,676
1065002800 University of Eldoret	Students enrolled for degree and diploma programmes	No. of students enrolled in university	17,547	17,547
1065002900 Karatina University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	1,595	1,595
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	13,227	13,227
1065004100 Tharaka University College	Students enrolled for degree and diploma programmes	No. of students enrolled in university	600	600
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	Quality university faculty	No. of masters and Phd graduates	15	15
1065100300 Technical University of Kenya	Improved infrastructure	Project completion rate	58%	58%
1065100400 University of Nairobi	Improved infrastructure	Project completion rate	26%	26%
1065100700 Egerton University	Improved infrastructure	Project completion rate	48%	48%

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1065100800 Jomo Kenyatta University of Agriculture and Techno	Improved infrastructure	Project completion rate	43%	43%
1065101000 Moi University	Improved infrastructure	Project completion rate	48%	48%
1065101100 Masinde Muliro University	Improved infrastructure	Project completion rate	53%	53%
1065101200 Koitalel Arap Samoei University College	Improved infrastructure	Project completion rate	49%	49%
1065101300 Gatundu University College	Improved infrastructure	Project completion rate	53%	53%
1065101500 Tom Mboya University College	Improved infrastructure	Project completion rate	48%	48%
1065101600 Alupe University College	Improved infrastructure	Project completion rate	48%	48%
1065101700 Kaimosi University College	Improved infrastructure	Project completion rate	48%	48%
1065101800 Kibabii University College	Improved infrastructure	Project completion rate	54%	54%
1065102000 Pwani University	Improved infrastructure	Project completion rate	48%	48%

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1065102300 Laikipia University of Technology	Improved infrastructure	Project completion rate	52%	52%
1065102400 Meru University of Science and Technology	Improved infrastructure	Project completion rate	43%	43%
1065102500 Multimedia University of Kenya	Improved infrastructure	Project completion rate	52%	52%
1065102600 Maasai Mara University	Improved infrastructure	Project completion rate	53%	53%
1065102900 Karatina University	Improved infrastructure	Project completion rate	53%	53%
1065103100 Machakos University College	Improved infrastructure	Project completion rate	53%	53%
1065103600 Kirinyaga University College	Improved infrastructure	Project completion rate	53%	53%
1065103700 Dedan Kimathi University of Technology	Improved infrastructure	Project completion rate	43%	43%
1065103800 Taita Taveta University College	Improved infrastructure	Project completion rate	53%	53%
1065103900 Science and Technology Programme Activities	National Science and Technology Park established	No. of incubators	1	1

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1065104100 Commission for University Education	Capacity building	Number of peer reviewers trained	70	70
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**Sub Programme:** 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled in universities	547,133	547,133
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	Number of students receiving Heroes bursaries	10	10

**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 2019/2020	Revised 2019/2020 Targets
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	24	24
1065103900 Science and Technology Programme Activities	Registered research institutions	No. of Institutions Registered	7	7

## 1065 State Department for University Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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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 2019/2020	Revised 2019/2020 Targets
1065003500 Development Planning Services	Monitoring and Evaluation conducted	Number of monitoring and evaluation report	4	4
1065003700 Headquarters Administrative Services	Effective coordination of programmes in the State Department	Quarterly performance reports	4	1



**Vote 1065 State Department for University Education**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	97,618,397,889	103,067,801,734	5,449,403,845
0504020 Quality Assurance and Standards	379,170,487	379,170,487	-
0504030 Higher Education Support Services	17,460,305,623	17,450,887,768	(9,417,855)
<b>0504000 University Education</b>	<b>115,457,873,999</b>	<b>120,897,859,989</b>	<b>5,439,985,990</b>
0506010 Research Management and Development	1,975,033,267	1,914,252,257	(60,781,010)
0506020 Knowledge and Innovation Development and Commercialization	35,175,963	35,175,963	-
0506030 Science and Technology Development and Promotion	255,381,804	255,381,804	-
<b>0506000 Research, Science, Technology and Innovation</b>	<b>2,265,591,034</b>	<b>2,204,810,024</b>	<b>(60,781,010)</b>
0508010 Headquarters Administrative Services	234,831,613	265,181,677	30,350,064
<b>0508000 General Administration, Planning and Support Services</b>	<b>234,831,613</b>	<b>265,181,677</b>	<b>30,350,064</b>
<b>Total Expenditure for Vote 1065 State Department for University Education</b>	<b>117,958,296,646</b>	<b>123,367,851,690</b>	<b>5,409,555,044</b>

Vote 1065 State Department for University Education

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>108,723,068,322</b>	<b>116,932,880,103</b>	<b>8,209,811,781</b>
Compensation to Employees	198,000,000	218,000,000	20,000,000
Use of Goods and Services	199,580,601	185,543,273	(14,037,328)
Current Transfers to Govt. Agencies	91,753,997,259	99,958,078,837	8,204,081,578
Other Recurrent	16,571,490,462	16,571,257,993	(232,469)
<b>Capital Expenditure</b>	<b>9,235,228,324</b>	<b>6,434,971,587</b>	<b>(2,800,256,737)</b>
Acquisition of Non-Financial Assets	500,000,000	200,000,000	(300,000,000)
Capital Grants to Govt. Agencies	8,355,228,324	5,885,761,863	(2,469,466,461)
Other Development	380,000,000	349,209,724	(30,790,276)
<b>Total Expenditure</b>	<b>117,958,296,646</b>	<b>123,367,851,690</b>	<b>5,409,555,044</b>

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0504010 University Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	88,433,259,080	96,637,340,658	8,204,081,578
Current Transfers to Govt. Agencies	88,433,259,080	96,637,340,658	8,204,081,578
<b>Capital Expenditure</b>	9,185,138,809	6,430,461,076	(2,754,677,733)
Acquisition of Non-Financial Assets	500,000,000	200,000,000	(300,000,000)
Capital Grants to Govt. Agencies	8,305,138,809	5,881,251,352	(2,423,887,457)
Other Development	380,000,000	349,209,724	(30,790,276)
<b>Total Expenditure</b>	<b>97,618,397,889</b>	<b>103,067,801,734</b>	<b>5,449,403,845</b>

0504020 Quality Assurance and Standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	379,170,487	379,170,487	-
Current Transfers to Govt. Agencies	379,170,487	379,170,487	-
<b>Total Expenditure</b>	<b>379,170,487</b>	<b>379,170,487</b>	<b>-</b>

0504030 Higher Education Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,460,305,623	17,450,887,768	(9,417,855)
Compensation to Employees	24,854,605	24,854,605	-
Use of Goods and Services	26,488,554	17,303,168	(9,185,386)
Current Transfers to Govt. Agencies	839,972,002	839,972,002	-
Other Recurrent	16,568,990,462	16,568,757,993	(232,469)
<b>Total Expenditure</b>	<b>17,460,305,623</b>	<b>17,450,887,768</b>	<b>(9,417,855)</b>

**Vote 1065 State Department for University Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0504000 University Education**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	106,272,735,190	114,467,398,913	8,194,663,723
Compensation to Employees	24,854,605	24,854,605	-
Use of Goods and Services	26,488,554	17,303,168	(9,185,386)
Current Transfers to Govt. Agencies	89,652,401,569	97,856,483,147	8,204,081,578
Other Recurrent	16,568,990,462	16,568,757,993	(232,469)
<b>Capital Expenditure</b>	9,185,138,809	6,430,461,076	(2,754,677,733)
Acquisition of Non-Financial Assets	500,000,000	200,000,000	(300,000,000)
Capital Grants to Govt. Agencies	8,305,138,809	5,881,251,352	(2,423,887,457)
Other Development	380,000,000	349,209,724	(30,790,276)
<b>Total Expenditure</b>	<b>115,457,873,999</b>	<b>120,897,859,989</b>	<b>5,439,985,990</b>

**0506010 Research Management and Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,924,943,752	1,909,741,746	(15,202,006)
Compensation to Employees	48,623,070	48,623,070	-
Use of Goods and Services	65,282,759	50,080,753	(15,202,006)
Current Transfers to Govt. Agencies	1,811,037,923	1,811,037,923	-
<b>Capital Expenditure</b>	50,089,515	4,510,511	(45,579,004)
Capital Grants to Govt. Agencies	50,089,515	4,510,511	(45,579,004)
<b>Total Expenditure</b>	<b>1,975,033,267</b>	<b>1,914,252,257</b>	<b>(60,781,010)</b>

**0506020 Knowledge and Innovation Development and Commercialization**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1065 State Department for University Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0506020 Knowledge and Innovation Development and Commercialization**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	35,175,963	35,175,963	-
Current Transfers to Govt. Agencies	35,175,963	35,175,963	-
<b>Total Expenditure</b>	<b>35,175,963</b>	<b>35,175,963</b>	-

**0506030 Science and Technology Development and Promotion**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	255,381,804	255,381,804	-
Current Transfers to Govt. Agencies	255,381,804	255,381,804	-
<b>Total Expenditure</b>	<b>255,381,804</b>	<b>255,381,804</b>	-

**0506000 Research, Science, Technology and Innovation**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,215,501,519	2,200,299,513	(15,202,006)
Compensation to Employees	48,623,070	48,623,070	-
Use of Goods and Services	65,282,759	50,080,753	(15,202,006)
Current Transfers to Govt. Agencies	2,101,595,690	2,101,595,690	-
<b>Capital Expenditure</b>	50,089,515	4,510,511	(45,579,004)
Capital Grants to Govt. Agencies	50,089,515	4,510,511	(45,579,004)
<b>Total Expenditure</b>	<b>2,265,591,034</b>	<b>2,204,810,024</b>	<b>(60,781,010)</b>

**Vote 1065 State Department for University Education**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0508010 Headquarters Administrative Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	234,831,613	265,181,677	30,350,064
Compensation to Employees	124,522,325	144,522,325	20,000,000
Use of Goods and Services	107,809,288	118,159,352	10,350,064
Other Recurrent	2,500,000	2,500,000	-
<b>Total Expenditure</b>	<b>234,831,613</b>	<b>265,181,677</b>	<b>30,350,064</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	234,831,613	265,181,677	30,350,064
Compensation to Employees	124,522,325	144,522,325	20,000,000
Use of Goods and Services	107,809,288	118,159,352	10,350,064
Other Recurrent	2,500,000	2,500,000	-
<b>Total Expenditure</b>	<b>234,831,613</b>	<b>265,181,677</b>	<b>30,350,064</b>

# 1066 State Department for Early Learning & Basic Education

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The gross approved allocation for the State Department for Early Learning and Basic Education in the Financial Year 2019/20 amounts to KSh.98.2 billion. This comprises of KSh.89.8 billion and KSh.8.4 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.94.3 billion under Supplementary Estimates No.II. This comprises of KSh.89.7 billion and KSh.4.6 billion for current and capital expenditures respectively. This reflects a decrease of KSh.111.9 million and KSh.3.8 billion in current and capital expenditure respectively due to rationalization of the budget.

The changes in the Financial Year 2019/20 Supplementary Estimates No.II are within the Primary Education, Secondary Education, Quality Assurance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0501000 Primary Education</b>	To enhance access, quality, equity and relevance of primary education.
<b>0502000 Secondary Education</b>	To enhance access, quality, equity and relevance of secondary education.

## 1066 State Department for Early Learning & Basic Education

### Programme

### Objective

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



## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1066001500 Directorate of Basic Education	Increased learners in public primary schools	No. of learners enrolled	9,150,000	9,150,000
	Increased monitoring and tracking of schools expenditure	Number of Monitoring and tracking carried out	3	3
	Increased number of schools receiving FPE funding	Number of schools receiving FPE funding	23,000	23,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure improved in schools affected by 2008 post election violence	Number of primary and secondary schools covered	34	34
1066101400 Kenya Primary Education Project - GPE	Classroom instructional materials provided	Number of Early Grade Mathematics textbooks distributed	3,100,000	3,100,000
	Teachers trained on developing early grade numeracy (Grades 1 and 2)	Number of teachers trained in EGM	100,000	90,000
1066101500 Primary Schools infrastructure Improvement	New classrooms constructed in public primary schools	Number of new classrooms constructed	160	160
	Old classrooms rehabilitated in public primary schools	Number of Rehabilitations works undertaken	150	150

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1066104600 Health and Lifeskills Education	Health and life Skill teachers guide developed	Number of Health & Skill guide developed	1	1
	Health and life skill facilitators manual developed	Number of Health and skill facilitators manual developed	1	1
	Increased no. of Teachers trained on Health and Life Skills	Number of teachers trained	3500	2500
	Increased number of trainer of trainee trained	Number of Trainer of Trainee trained	50	40

**Sub Programme:** 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066005200 Education Assessment and Resource Centre (EARC)	Upgrading and refurbishment of Education Assessment and Resource Centers	Number of Education Assessment and Resource Centre upgraded and refurbished	15	15

**Sub Programme:** 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066001400 Early Childhood Development Education (ECDE)	Pre Primary school teachers and stakeholders sensitized on pre primary Policy in Education	Number of teachers and stakeholders sensitized	1,500	1,500
	Increased Pre-primary Gross Enrolment Rate (GER)	Percentage of enrolment	79	79

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1066100500 Early Childhood Development	ECDE model centres established in counties	Number of ECDE model centres	13	0
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**Sub Programme:** 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066001700 Primary Teachers Training Colleges	Increased graduates in PTTC's	No. of graduates	11,299	11,299

**Sub Programme:** 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066002700 Directorate of Adult and Continuing Education	Increased enrolment in Adult and Continuing Education programmes	No. of learners enrolled	212,441	212,441
1066003100 Board of Adult Education	Special board meetings	No. of special board meetings	4	4
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	Percentage completion of renovations	75%	50%

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066001600 School Feeding Programme	Increased learners benefiting from school feeding	No. of learners receiving hot day meal	1,647,300	1,647,300
1066104200 Wash Access and Utilization	Increased access to water for sanitation	Number of water tanks procured and installed	40	0
	Increased access to latrines	Number of latrines constructed	80	0
	Training and sensitization of health teachers on WASH access & utilisation	Number of health teachers trained on Health Access and utilization	120	0

**Sub Programme:** 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066104400 Construction of Computer Labs to Support Digital Literacy Programme	Construction of computer labs to support Digital Literacy Program	Number of computer labs constructed	400	380

**Programme:** 0502000 Secondary Education

**Outcome:** Improved access, equity, quality and relevance in Secondary education

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0502010 Secondary Bursary Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Access to secondary education for needy students	No.of students of prominent persons receiving scholarships & other educational benefits	10	10

**Sub Programme:** 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Increased Enrollment in public secondary schools	No. of students enrolled in public secondary schools	2,970,863	2,970,863
	Increased support for schools in ASAL and pockets of poverty	No of schools receiving grants for ASAL and pockets of poverty	200	200
1066102300 Upgrading of National Schools	National schools infrastructure upgraded	Number of schools upgraded to national status	100	50
1066102400 Secondary Infrastructure Improvement	Public secondary schools infrastructure constructed, expanded/ rehabilitated	Number of schools constructed, expanded/rehabilitate	2361	2361
1066102600 ICT integration in Secondary Schools	Supply of ICT equipment in secondary schools	Number of secondary schools covered	650	640

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1066103900 Kenya Secondary Education Quality Improvement Project	Schools with improved textbooks in science, mathematics, and English in Form 1 classes	% of schools receiving books	60	55
	Improved provision of curriculum support materials	Proportion of schools reporting Student Textbook ratio of 1:1	85%	75%

**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 2019/2020	Revised 2019/2020 Targets
1066103600 Construction of Education Resource Centre at KICD-Phase I	Curriculum workshops, laboratories and printing press constructed	Completion rate(%)	90%	90%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066002000 Directorate of Quality Assurance and Standards	Enhanced capacity of teachers and education managers on Institutional Based Quality Assurance (IBQA)	Number of teachers and education managers trained on Institutional Based Quality Assurance IBQA	20,000	20,000

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Development Planning Services	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of education managers and teachers trained	20,000	20,000
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of ICT Infrastructure and equipment	60	60
1066000400 Headquarters Administrative Services	Ministry of Education staff sensitized on integrity	Number of officers sensitized	200	200
	Ministry's ISO 9001:2015 maintained	No. of ISO quality audits undertaken	2	2

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

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1066000800 School Audit Unit	Automated(computerized) audit processes	Percentage level of automation	10	10
	School auditors trained on modern audit tools and techniques	Number of auditors trained	100	100
1066002600 Directorate of Policy Partnership and East Africa Community	Education officials and stakeholders sensitized on NESSP 2018-2022 implementation and other policies	Number of education officials and stakeholders sensitized	1,000	1,000
	Expanded Collaboration and partnerships	Number of MOUs signed	3	3
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12
		Number of quarterly expenditure analysis prepared	4	4
1066004200 National Education Board	Auxiliary and education support services	Education reforms undertaken	Implementation of education reforms	Implementation of education reforms
1066004400 New York Education Office	Auxiliary and education support services	Number of Reports prepared	1	1
1066004500 New Delhi Education Office	Auxiliary and education support services	Number of Reports prepared	1	1
1066004600 Pretoria Education Office	Auxiliary and education support services	Number of Reports prepared	1	1



## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1066004700 Beijing Education Office	Auxiliary and education support services	Number of Reports prepared	1	1
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enhanced enrolment and retentions in public Low Cost Boarding Schools	Number of learners enrolled	115,500	115,500
	Mobile schools established	Number of mobile schools established and equipped	117	120
1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3
1066103700 Establishment of County EMIS centres	Policy and legal framework for operationalization of NEMIS developed	% completion of NEMIS Policy and Legal Framework	100	100
1066103800 Construct County Directors of Education & District Education Offices	Education field offices constructed	Number of offices constructed	30	0

**Sub Programme:** 0508020 County Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1066000500 County Education Services	County monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at the County levels	4	4
1066000800 School Audit Unit	School audits conducted	Number of audits and reports generated	4	4
1066000900 Sub-County Education Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county levels	4	4

## 1066 State Department for Early Learning & Basic Education

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1066002800 County Administrative Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at County levels	4	4
1066002900 Sub-County Adult Education	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county adult levels	4	4
1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	500	500
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	620	620
1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	100	100
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	900	900
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	420	420
1066004200 National Education Board	Education Support Services	Number of Monitoring and evaluation reports prepared	4	4
1066007900 Regional Coordinators of Education	Regional Monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at Regional levels	4	4

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	16,079,591,753	15,451,695,017	(627,896,736)
0501020 Special Needs Education	949,185,477	943,276,675	(5,908,802)
0501040 Early Child Development and Education	19,080,656	3,917,415	(15,163,241)
0501050 Primary Teachers Training and In-servicing	646,487,851	646,320,524	(167,327)
0501060 Alternative Basic Adult & Continuing Education	81,291,636	64,143,039	(17,148,597)
0501070 School Health, Nutrition and Meals	1,987,034,467	1,982,777,718	(4,256,749)
0501090 ICT Capacity Development	800,000,000	789,391,141	(10,608,859)
<b>0501000 Primary Education</b>	<b>20,562,671,840</b>	<b>19,881,521,529</b>	<b>(681,150,311)</b>
0502010 Secondary Bursary Management Services	45,613,429	44,939,756	(673,673)
0502020 Free Day Secondary Education	67,283,879,585	64,239,286,520	(3,044,593,065)
0502030 Secondary Teachers Education Services	725,420,000	725,420,000	-
0502040 Secondary Teachers In-Service	204,033,300	204,033,300	-
0502050 Special Needs education	200,000,000	200,000,000	-
<b>0502000 Secondary Education</b>	<b>68,458,946,314</b>	<b>65,413,679,576</b>	<b>(3,045,266,738)</b>
0503010 Curriculum Development	1,744,487,569	1,744,087,569	(400,000)
0503020 Examination and Certification	1,504,000,000	1,504,000,000	-
0503030 Co-Curriculum Activities	1,496,648,309	1,438,478,029	(58,170,280)
<b>0503000 Quality Assurance and Standards</b>	<b>4,745,135,878</b>	<b>4,686,565,598</b>	<b>(58,570,280)</b>

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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	1,809,292,093	1,749,842,755	(59,449,338)
0508020 County Administrative Services	2,652,208,212	2,566,457,627	(85,750,585)
<b>0508000 General Administration, Planning and Support Services</b>	<b>4,461,500,305</b>	<b>4,316,300,382</b>	<b>(145,199,923)</b>
<b>Total Expenditure for Vote 1066 State Department for Early Learning &amp; Basic Education</b>	<b>98,228,254,337</b>	<b>94,298,067,085</b>	<b>(3,930,187,252)</b>

Vote 1066 State Department for Early Learning & Basic Education

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>89,849,373,344</b>	<b>89,737,380,873</b>	<b>(111,992,471)</b>
Compensation to Employees	3,948,000,000	3,844,000,000	(104,000,000)
Use of Goods and Services	4,688,591,491	4,640,790,675	(47,800,816)
Current Transfers to Govt. Agencies	21,496,700,000	21,546,700,000	50,000,000
Other Recurrent	59,716,081,853	59,705,890,198	(10,191,655)
<b>Capital Expenditure</b>	<b>8,378,880,993</b>	<b>4,560,686,212</b>	<b>(3,818,194,781)</b>
Capital Grants to Govt. Agencies	8,359,669,353	4,554,686,212	(3,804,983,141)
Other Development	19,211,640	6,000,000	(13,211,640)
<b>Total Expenditure</b>	<b>98,228,254,337</b>	<b>94,298,067,085</b>	<b>(3,930,187,252)</b>

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0501010 Free Primary Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	14,429,123,813	14,428,277,679	(846,134)
Compensation to Employees	75,336,839	75,336,839	-
Use of Goods and Services	952,350,074	951,503,940	(846,134)
Current Transfers to Govt. Agencies	13,401,436,900	13,401,436,900	-
<b>Capital Expenditure</b>	1,650,467,940	1,023,417,338	(627,050,602)
Capital Grants to Govt. Agencies	1,640,256,300	1,017,417,338	(622,838,962)
Other Development	10,211,640	6,000,000	(4,211,640)
<b>Total Expenditure</b>	<b>16,079,591,753</b>	<b>15,451,695,017</b>	<b>(627,896,736)</b>

0501020 Special Needs Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	777,985,477	772,076,675	(5,908,802)
Use of Goods and Services	25,421,857	19,513,055	(5,908,802)
Current Transfers to Govt. Agencies	752,563,620	752,563,620	-
<b>Capital Expenditure</b>	171,200,000	171,200,000	-
Capital Grants to Govt. Agencies	171,200,000	171,200,000	-
<b>Total Expenditure</b>	<b>949,185,477</b>	<b>943,276,675</b>	<b>(5,908,802)</b>

0501040 Early Child Development and Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,080,656	3,917,415	(163,241)
Use of Goods and Services	4,080,656	3,917,415	(163,241)
<b>Capital Expenditure</b>	15,000,000	0	(15,000,000)

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0501040 Early Child Development and Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	10,000,000	0	(10,000,000)
Other Development	5,000,000	0	(5,000,000)
<b>Total Expenditure</b>	<b>19,080,656</b>	<b>3,917,415</b>	<b>(15,163,241)</b>

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	440,642,651	440,475,324	(167,327)
Compensation to Employees	18,435,275	18,435,275	-
Use of Goods and Services	1,707,376	1,540,049	(167,327)
Current Transfers to Govt. Agencies	420,500,000	420,500,000	-
<b>Capital Expenditure</b>	205,845,200	205,845,200	-
Capital Grants to Govt. Agencies	205,845,200	205,845,200	-
<b>Total Expenditure</b>	<b>646,487,851</b>	<b>646,320,524</b>	<b>(167,327)</b>

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	64,891,636	64,143,039	(748,597)
Compensation to Employees	36,858,948	36,858,948	-
Use of Goods and Services	28,032,688	27,284,091	(748,597)
<b>Capital Expenditure</b>	16,400,000	0	(16,400,000)
Capital Grants to Govt. Agencies	16,400,000	0	(16,400,000)
<b>Total Expenditure</b>	<b>81,291,636</b>	<b>64,143,039</b>	<b>(17,148,597)</b>

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,983,034,467	1,982,777,718	(256,749)
Use of Goods and Services	127,034,467	126,777,718	(256,749)
Current Transfers to Govt. Agencies	1,856,000,000	1,856,000,000	-
<b>Capital Expenditure</b>	4,000,000	0	(4,000,000)
Other Development	4,000,000	0	(4,000,000)
<b>Total Expenditure</b>	<b>1,987,034,467</b>	<b>1,982,777,718</b>	<b>(4,256,749)</b>

0501090 ICT Capacity Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	800,000,000	789,391,141	(10,608,859)
Capital Grants to Govt. Agencies	800,000,000	789,391,141	(10,608,859)
<b>Total Expenditure</b>	<b>800,000,000</b>	<b>789,391,141</b>	<b>(10,608,859)</b>

0501000 Primary Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,699,758,700	17,691,667,850	(8,090,850)
Compensation to Employees	130,631,062	130,631,062	-
Use of Goods and Services	1,138,627,118	1,130,536,268	(8,090,850)
Current Transfers to Govt. Agencies	16,430,500,520	16,430,500,520	-
<b>Capital Expenditure</b>	2,862,913,140	2,189,853,679	(673,059,461)
Capital Grants to Govt. Agencies	2,843,701,500	2,183,853,679	(659,847,821)
Other Development	19,211,640	6,000,000	(13,211,640)
<b>Total Expenditure</b>	<b>20,562,671,840</b>	<b>19,881,521,529</b>	<b>(681,150,311)</b>



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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0502010 Secondary Bursary Management Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	45,613,429	44,939,756	(673,673)
Compensation to Employees	40,249,375	40,249,375	-
Use of Goods and Services	5,364,054	4,690,381	(673,673)
<b>Total Expenditure</b>	<b>45,613,429</b>	<b>44,939,756</b>	<b>(673,673)</b>

**0502020 Free Day Secondary Education**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	62,655,281,732	62,652,373,987	(2,907,745)
Use of Goods and Services	3,102,516,034	3,099,608,289	(2,907,745)
Current Transfers to Govt. Agencies	130,900,000	130,900,000	-
Other Recurrent	59,421,865,698	59,421,865,698	-
<b>Capital Expenditure</b>	4,628,597,853	1,586,912,533	(3,041,685,320)
Capital Grants to Govt. Agencies	4,628,597,853	1,586,912,533	(3,041,685,320)
<b>Total Expenditure</b>	<b>67,283,879,585</b>	<b>64,239,286,520</b>	<b>(3,044,593,065)</b>

**0502030 Secondary Teachers Education Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	275,000,000	275,000,000	-
Current Transfers to Govt. Agencies	275,000,000	275,000,000	-
<b>Capital Expenditure</b>	450,420,000	450,420,000	-
Capital Grants to Govt. Agencies	450,420,000	450,420,000	-
<b>Total Expenditure</b>	<b>725,420,000</b>	<b>725,420,000</b>	<b>-</b>

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0502040 Secondary Teachers In-Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	204,033,300	204,033,300	-
Current Transfers to Govt. Agencies	204,033,300	204,033,300	-
<b>Total Expenditure</b>	<b>204,033,300</b>	<b>204,033,300</b>	-

0502050 Special Needs education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	-

0502000 Secondary Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	63,379,928,461	63,376,347,043	(3,581,418)
Compensation to Employees	40,249,375	40,249,375	-
Use of Goods and Services	3,107,880,088	3,104,298,670	(3,581,418)
Current Transfers to Govt. Agencies	809,933,300	809,933,300	-
Other Recurrent	59,421,865,698	59,421,865,698	-
<b>Capital Expenditure</b>	5,079,017,853	2,037,332,533	(3,041,685,320)
Capital Grants to Govt. Agencies	5,079,017,853	2,037,332,533	(3,041,685,320)
<b>Total Expenditure</b>	<b>68,458,946,314</b>	<b>65,413,679,576</b>	<b>(3,045,266,738)</b>

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020**

**0503010 Curriculum Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,430,087,569	1,430,087,569	-
Current Transfers to Govt. Agencies	1,430,087,569	1,430,087,569	-
<b>Capital Expenditure</b>	314,400,000	314,000,000	(400,000)
Capital Grants to Govt. Agencies	314,400,000	314,000,000	(400,000)
<b>Total Expenditure</b>	<b>1,744,487,569</b>	<b>1,744,087,569</b>	<b>(400,000)</b>

**0503020 Examination and Certification**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,504,000,000	1,504,000,000	-
Current Transfers to Govt. Agencies	1,504,000,000	1,504,000,000	-
<b>Total Expenditure</b>	<b>1,504,000,000</b>	<b>1,504,000,000</b>	<b>-</b>

**0503030 Co-Curriculum Activities**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,496,648,309	1,438,478,029	(58,170,280)
Compensation to Employees	751,034,261	693,511,587	(57,522,674)
Use of Goods and Services	8,614,048	7,966,442	(647,606)
Current Transfers to Govt. Agencies	457,000,000	457,000,000	-
Other Recurrent	280,000,000	280,000,000	-
<b>Total Expenditure</b>	<b>1,496,648,309</b>	<b>1,438,478,029</b>	<b>(58,170,280)</b>

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0503000 Quality Assurance and Standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,430,735,878	4,372,565,598	(58,170,280)
Compensation to Employees	751,034,261	693,511,587	(57,522,674)
Use of Goods and Services	8,614,048	7,966,442	(647,606)
Current Transfers to Govt. Agencies	3,391,087,569	3,391,087,569	-
Other Recurrent	280,000,000	280,000,000	-
<b>Capital Expenditure</b>	314,400,000	314,000,000	(400,000)
Capital Grants to Govt. Agencies	314,400,000	314,000,000	(400,000)
<b>Total Expenditure</b>	<b>4,745,135,878</b>	<b>4,686,565,598</b>	<b>(58,570,280)</b>

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,686,742,093	1,730,342,755	43,600,662
Compensation to Employees	706,861,059	719,983,307	13,122,248
Use of Goods and Services	140,486,268	131,156,337	(9,329,931)
Current Transfers to Govt. Agencies	825,178,611	875,178,611	50,000,000
Other Recurrent	14,216,155	4,024,500	(10,191,655)
<b>Capital Expenditure</b>	122,550,000	19,500,000	(103,050,000)
Capital Grants to Govt. Agencies	122,550,000	19,500,000	(103,050,000)
<b>Total Expenditure</b>	<b>1,809,292,093</b>	<b>1,749,842,755</b>	<b>(59,449,338)</b>

0508020 County Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,652,208,212	2,566,457,627	(85,750,585)

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0508020 County Administrative Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	2,319,224,243	2,259,624,669	(59,599,574)
Use of Goods and Services	292,983,969	266,832,958	(26,151,011)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>2,652,208,212</b>	<b>2,566,457,627</b>	<b>(85,750,585)</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,338,950,305	4,296,800,382	(42,149,923)
Compensation to Employees	3,026,085,302	2,979,607,976	(46,477,326)
Use of Goods and Services	433,470,237	397,989,295	(35,480,942)
Current Transfers to Govt. Agencies	865,178,611	915,178,611	50,000,000
Other Recurrent	14,216,155	4,024,500	(10,191,655)
<b>Capital Expenditure</b>	122,550,000	19,500,000	(103,050,000)
Capital Grants to Govt. Agencies	122,550,000	19,500,000	(103,050,000)
<b>Total Expenditure</b>	<b>4,461,500,305</b>	<b>4,316,300,382</b>	<b>(145,199,923)</b>

# 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 allocation for the State Department for Post Training and Skills Development in the Financial Year 2019/20 amounts to KSh.125.9 million for current expenditure.

The Approved Estimates have been adjusted to KSh.122.3 million under Supplementary Estimates No.II. This reflects a decrease of KSh.3.6 million in current expenditures due to rationalization of the budget.

The changes in the Financial Year 2019/20 Supplementary Estimates No.II are within the Post Training Information Management, Work Place Readiness Services and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1068 State Department for Post Training and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1068000100 Headquarters Administrative Services	Improved work environment	% of staff with adequate office space and equipment	100	100
	HIV/AIDS prevention mainstreamed	% of staff sensitized	100	100
	Staff performance appraised	% of staff appraised	100	100
	Reduced corruption and improved governance	% of staff sensitized	100	100
		Corruption Risk Mitigation/Prevention Plan	1	1
	Monitoring and evaluation system strengthened	No. of M&E Reports	1	1
	Monitoring and Evaluation framework developed	Monitoring and Evaluation framework developed	1	1
No. of Quarterly performance review reports		1	1	

## 1068 State Department for Post Training and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0512000 Work Place Readiness Services

**Outcome:** Improved Workplace Productivity and Competitiveness

**Sub Programme:** 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1068000400 Headquarters Financial Services	Skills development and technology transfer enhanced	% completion of apprenticeship implementation guidelines/model	100	100
		% mapping of mentor crafts-men	3	3

**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 2019/2020	Revised 2019/2020 Targets
1068000500 Headquarters Planning Services	Implementation framework developed	% of completion implementation framework	20	20



## 1068 State Department for Post Training and Skills Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1068000500 Headquarters Planning Services	Skills and employment information management systems	% of completion	20	5

**Vote 1068 State Department for Post Training and Skills Development**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	78,415,000	79,931,909	1,516,909
<b>0508000 General Administration, Planning and Support Services</b>	<b>78,415,000</b>	<b>79,931,909</b>	<b>1,516,909</b>
0512010 Management of Skills Development	2,500,000	2,500,000	-
0512020 Work-Based Learning Services	22,750,000	20,626,327	(2,123,673)
<b>0512000 Work Place Readiness Services</b>	<b>25,250,000</b>	<b>23,126,327</b>	<b>(2,123,673)</b>
0513010 Management of National Skills Inventory	9,735,000	8,198,959	(1,536,041)
0513020 Skills and Employment Data-Based Management Services	12,500,000	11,048,932	(1,451,068)
<b>0513000 Post Training Information Management</b>	<b>22,235,000</b>	<b>19,247,891</b>	<b>(2,987,109)</b>
<b>Total Expenditure for Vote 1068 State Department for Post Training and Skills Development</b>	<b>125,900,000</b>	<b>122,306,127</b>	<b>(3,593,873)</b>

Vote 1068 State Department for Post Training and Skills Development

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>125,900,000</b>	<b>122,306,127</b>	<b>(3,593,873)</b>
Compensation to Employees	53,700,000	63,400,000	9,700,000
Use of Goods and Services	56,200,000	50,159,248	(6,040,752)
Other Recurrent	16,000,000	8,746,879	(7,253,121)
<b>Total Expenditure</b>	<b>125,900,000</b>	<b>122,306,127</b>	<b>(3,593,873)</b>

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	78,415,000	79,931,909	1,516,909
Compensation to Employees	53,700,000	63,400,000	9,700,000
Use of Goods and Services	17,215,000	15,785,030	(1,429,970)
Other Recurrent	7,500,000	746,879	(6,753,121)
<b>Total Expenditure</b>	<b>78,415,000</b>	<b>79,931,909</b>	<b>1,516,909</b>

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	78,415,000	79,931,909	1,516,909
Compensation to Employees	53,700,000	63,400,000	9,700,000
Use of Goods and Services	17,215,000	15,785,030	(1,429,970)
Other Recurrent	7,500,000	746,879	(6,753,121)
<b>Total Expenditure</b>	<b>78,415,000</b>	<b>79,931,909</b>	<b>1,516,909</b>

0512010 Management of Skills Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,500,000	2,500,000	-
Use of Goods and Services	2,500,000	2,500,000	-
<b>Total Expenditure</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0512020 Work-Based Learning Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,750,000	20,626,327	(2,123,673)
Use of Goods and Services	16,250,000	14,126,327	(2,123,673)
Other Recurrent	6,500,000	6,500,000	-
<b>Total Expenditure</b>	<b>22,750,000</b>	<b>20,626,327</b>	<b>(2,123,673)</b>

0512000 Work Place Readiness Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,250,000	23,126,327	(2,123,673)
Use of Goods and Services	18,750,000	16,626,327	(2,123,673)
Other Recurrent	6,500,000	6,500,000	-
<b>Total Expenditure</b>	<b>25,250,000</b>	<b>23,126,327</b>	<b>(2,123,673)</b>

0513010 Management of National Skills Inventory

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,735,000	8,198,959	(1,536,041)
Use of Goods and Services	9,735,000	8,198,959	(1,536,041)
<b>Total Expenditure</b>	<b>9,735,000</b>	<b>8,198,959</b>	<b>(1,536,041)</b>

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,500,000	11,048,932	(1,451,068)

**Vote 1068 State Department for Post Training and Skills Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0513020 Skills and Employment Data-Based Management Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	10,500,000	9,548,932	(951,068)
Other Recurrent	2,000,000	1,500,000	(500,000)
<b>Total Expenditure</b>	<b>12,500,000</b>	<b>11,048,932</b>	<b>(1,451,068)</b>

**0513000 Post Training Information Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	22,235,000	19,247,891	(2,987,109)
Use of Goods and Services	20,235,000	17,747,891	(2,487,109)
Other Recurrent	2,000,000	1,500,000	(500,000)
<b>Total Expenditure</b>	<b>22,235,000</b>	<b>19,247,891</b>	<b>(2,987,109)</b>

# 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 in the FY 2019/20 amount to KShs. 113.6 billion. This comprises of KShs. 76.9 billion and KShs. 36.7 billion for the current and capital expenditures respectively.

The Estimates have been revised to KShs. 78.0 billion under FY 2019/20 Supplementary Estimates II consisting of KShs. 57.6 billion and KShs. 20.3 billion for current and capital expenditures respectively. This reflects a net decrease of KShs. 35.6 billion. The change is on account of: additional funding to Kenya Revenue Authority (KRA) to cater for payment of Tax Refunds; additional funding for leasing of motor vehicles for security operations; reduction of equity in Telkom Kenya; reduction of the Employer Contribution to Staff Pensions Scheme, housing and car loans to public servants ; transfer of funds for public participation; rationalization of foreign financed projects and reductions across programmes on account of austerity measures.

Targets for the financial year have been adjusted accordingly. Details of the changes are shown in parts E, F, G, and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0717000 General Administration Planning and Support Services</b>	To enhance institutional and human resource capacity for quality delivery of services
<b>0718000 Public Financial Management</b>	To increase the reliability, stability and soundness of the financial sector.
<b>0719000 Economic and Financial Policy Formulation and Management</b>	To ensure stable macroeconomic environment.

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0717000 General Administration Planning and Support Services

**Outcome:** To enhance institutional and human resource capacity for quality delivery of services

**Sub Programme:** 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100%	100%
1071007300 Directorate of Administrative Services	Quality Management System.	Percentage reduction in number of non-conformities	50%	50%
1071009200 African Union & Other International Organizations Subscription Fund	Payment of Government Subscriptions	Annual subscriptions paid	KSh 4.144 billion	KSh 4.957 billion
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Rehabilitate plumbing works in Treasury and Bima	Percentage level of Completion	40%	40%
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Payment of Government Subscriptions	Annual subscriptions paid	Ksh 80 million	Ksh 65 million
1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of government shareholding	KSh 1.3 billion	KSh 1.8 billion
1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Installation of CCTV in Treasury and Bima House	Percentage of Project Completion	29%	29%



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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000100 Headquarters Administrative Services	Review of schemes of service	Number of schemes of service reviewed	5	5

**Sub Programme:** 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071001400 Pensions Department	Pension payments	Number of days taken to process pension payments	21	21
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of target	22%	22%

**Sub Programme:** 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000100 Headquarters Administrative Services	Provide colocation of Herufi Data Centre	percentage level of Completion	20%	20%
1071103200 Rehabilitation and Expansion of Herufi Data Center	Connect data storage facility to other two data centers.	Percentage level of Completion	33%	33%

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0718000 Public Financial Management

**Outcome:** To increase the reliability, stability and soundness of the financial sector.

**Sub Programme:** 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	20%	20%
1071000800 Global Fund	Resources mobilized from development partners	Funds disbursed as a percentage of the external resources	100%	100%
1071002500 Public Private Partnership Secretariat	Regulations for PIM	Develop PIM regulations	PIM regulations developed	PIM regulations developed
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%
1071100400 Study and Capacity Building III	Successful appraisal of proposed projects before implementation	No. of feasibility studies conducted	2	1
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	PPP capacities build.	Number of staff trained on PPP	40	40
1071101300 Technical Support Programme (ERD)	Enhanced technical support	Percentage of budgeted funds absorbed	100%	-

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1071101700 Financial Sector Support Project (FSSP)	Financial sector deepening enhanced	Percentage of budgeted funds absorbed	100%	100%
1071107600 Special Global Fund - Malaria Grant - KEN-M	Medical supplies for Malaria	Percentage of budgeted funds absorbed	100%	100%
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Medical supplies for HIV/AIDS	Percentage of budgeted funds absorbed	100%	100%
1071107800 Special Global Fund - TB Grant - KEN-T	Medical supplies procured for interventions against Tuberculosis	Percentage of budgeted funds absorbed	100%	100%
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Provide comprehensive support for the establishment and sustainable functioning of the PPPU	Number of PPP projects approved.	20	20

**Sub Programme:** 0718020 Budget Formulation Coordination and Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1071000200 Budgetary Supply Department	National Budget	Budget presented to parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2020	Budget presented to Parliament by 30th April, 2020
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, 2020	Budget presented to Parliament by 30th April, 2020
1071104400 Contingency Fund Transfers	Contingency Fund Transferred	Percentage of Required Contingency Fund Transfers	100%	100%

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1071104500 Equalisation Fund Transfers	Equalization Funds Transferred	Percentage of Equalization Fund Transferred	100%	-
1071106600 Strategic Response to Public Initiatives	Public participation funds transferred	Percentage of public participation funds transferred	100%	100%

**Sub Programme:** 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071001000 Internal Audit Department	Audit Services	No of special Audit conducted in MDs	1	1

**Sub Programme:** 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071001200 Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2020	Accounts submitted by 30th September, 2020
1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed through exchequer.	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	System support provided for IFMIS	100%	100%

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1071008400 Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-on-year reduction in audit queries	80%	80%
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Integrated Financial Management Information System	Capacity build for both IFMIS end-users and super users	500	500

**Sub Programme:** 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071001700 Directorate of Public Procurement	Procurement opportunities availed to the youth, women and persons with disabilities	Percentage of Government procurement opportunities offered to the youth, women and persons with disabilities	30%	30%
1071105600 Establishment of Regional offices - PPRA	Regional offices established.	Number of field offices established	-	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071002000 Public Financial Management Reforms	Public financial management reform initiatives	Percentage absorption of funds mobilized in thematic areas	100%	100%
1071009100 Public Investment Management (PIM) Unit	PIM Operationalized	Percentage of Operationalization	80%	80%

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1071103800 Data warehouse business intelligence	Public financial management reform initiatives	Percentage absorption of funds mobilized in thematic areas	100%	100%
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**Sub Programme:** 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071002200 Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic parastatals restructured	2	2
1071008600 Directorate of Public Investment & Portfolio Management	Portfolio Management.	Rate of return on public investments	10%	10%
1071008700 National Assets & Liabilities Management	Operationalized Department	Percentage Level of Operationalization	10%	10%
1071102200 Strategic Investments in Public Enterprises	Government Investments in Public Enterprises	Amount of capital injected into strategic State Owned Entities absorbed. (AFC & Consolidated Bank of Kenya)	2.8 Billion	2.8 Billion

**Programme:** 0719000 Economic and Financial Policy Formulation and Management

**Outcome:** To ensure stable macroeconomic environment.

**Sub Programme:** 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1071000300 Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as per the Constitution	Budget presented to Parliament by 30th April 2020	Budget presented to Parliament by 30th April 2020
1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	5.9%	3.2%
1071106100 Professional capacity development program for policy analysts	Trained professionals in macroeconomic management	Number of professional macro and fiscal policy analysts trained	60	-
1071108000 Social Policy	Trained technical officers on child sensitive budgeting	No. of officers trained	35	-
1071108200 Kenya Financing Locally Led Committee Action Programme (FLLCoA)	Functional climate finance units	No. of functional climate units established	-	5

**Sub Programme:** 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed at 50% of GDP or below	Proportion of net present value of debt to GDP	50%	50%
1071008800 Directorate of Public Debt Management Office	Improved Project design , appraisals and selection	No. of Guidelines and Manuals	3	3
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%

## 1071 The National Treasury

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Sub Programme:** 0719040 Microfinance Sector Support and Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1071101600 Profit Programme	Financial Services	Funds disbursed through vendor financial institutions to medium, small and micro-enterprises	90%	90%



**Vote 1071 The National Treasury**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	38,248,564,630	16,310,926,215	(21,937,638,415)
0717020 Human Resources Management Services	69,692,281	121,923,515	52,231,234
0717030 Financial Services	29,646,986,158	35,241,406,000	5,594,419,842
0717040 ICT Services	107,018,894	62,972,217	(44,046,677)
<b>0717000 General Administration Planning and Support Services</b>	<b>68,072,261,963</b>	<b>51,737,227,947</b>	<b>(16,335,034,016)</b>
0718010 Resource Mobilization	13,421,309,733	7,629,243,114	(5,792,066,619)
0718020 Budget Formulation Coordination and Management	17,811,017,663	2,006,325,912	(15,804,691,751)
0718030 Audit Services	504,348,111	503,783,413	(564,698)
0718040 Accounting Services	2,548,149,122	2,567,616,090	19,466,968
0718050 Supply Chain Management Services	601,535,631	841,180,760	239,645,129
0718060 Public Financial Management Reforms	1,710,214,194	1,525,587,976	(184,626,218)
0718070 Government Investment and Assets	6,555,119,439	9,043,824,339	2,488,704,900
<b>0718000 Public Financial Management</b>	<b>43,151,693,893</b>	<b>24,117,561,604</b>	<b>(19,034,132,289)</b>
0719010 Fiscal Policy Formulation, Development and Management	1,503,843,825	1,371,512,064	(132,331,761)
0719020 Debt Management	108,105,948	99,180,549	(8,925,399)
0719040 Microfinance Sector Support and Development	355,000,000	285,000,000	(70,000,000)
<b>0719000 Economic and Financial Policy Formulation and Management</b>	<b>1,966,949,773</b>	<b>1,755,692,613</b>	<b>(211,257,160)</b>
0720010 Elimination of Restrictive Trade Practices	361,100,000	361,100,000	-

**Vote 1071 The National Treasury**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
<b>0720000 Market Competition</b>	<b>361,100,000</b>	<b>361,100,000</b>	<b>-</b>
<b>Total Expenditure for Vote 1071 The National Treasury</b>	<b>113,552,005,629</b>	<b>77,971,582,164</b>	<b>(35,580,423,465)</b>

Vote 1071 The National Treasury

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>76,851,094,565</b>	<b>57,643,549,284</b>	<b>(19,207,545,281)</b>
Compensation to Employees	29,371,610,933	2,488,357,362	(26,883,253,571)
Use of Goods and Services	8,148,646,945	12,769,405,235	4,620,758,290
Current Transfers to Govt. Agencies	38,009,070,828	42,337,020,828	4,327,950,000
Other Recurrent	1,321,765,859	48,765,859	(1,273,000,000)
<b>Capital Expenditure</b>	<b>36,700,911,064</b>	<b>20,328,032,880</b>	<b>(16,372,878,184)</b>
Acquisition of Non-Financial Assets	1,796,570,720	1,253,205,203	(543,365,517)
Capital Grants to Govt. Agencies	13,771,767,929	4,947,791,314	(8,823,976,615)
Other Development	21,132,572,415	14,127,036,363	(7,005,536,052)
<b>Total Expenditure</b>	<b>113,552,005,629</b>	<b>77,971,582,164</b>	<b>(35,580,423,465)</b>

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0717010 Administration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	36,668,672,475	15,408,009,293	(21,260,663,182)
Compensation to Employees	22,058,505,902	233,956,962	(21,824,548,940)
Use of Goods and Services	6,507,223,424	11,020,709,182	4,513,485,758
Current Transfers to Govt. Agencies	6,799,071,606	4,122,471,606	(2,676,600,000)
Other Recurrent	1,303,871,543	30,871,543	(1,273,000,000)
<b>Capital Expenditure</b>	1,579,892,155	902,916,922	(676,975,233)
Acquisition of Non-Financial Assets	279,892,155	212,916,922	(66,975,233)
Other Development	1,300,000,000	690,000,000	(610,000,000)
<b>Total Expenditure</b>	<b>38,248,564,630</b>	<b>16,310,926,215</b>	<b>(21,937,638,415)</b>

0717020 Human Resources Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	69,692,281	121,923,515	52,231,234
Compensation to Employees	53,947,898	48,326,655	(5,621,243)
Use of Goods and Services	15,513,674	73,366,151	57,852,477
Other Recurrent	230,709	230,709	-
<b>Total Expenditure</b>	<b>69,692,281</b>	<b>121,923,515</b>	<b>52,231,234</b>

0717030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	29,196,986,158	34,791,406,000	5,594,419,842
Compensation to Employees	5,063,506,284	205,084,102	(4,858,422,182)
Use of Goods and Services	68,738,895	67,880,919	(857,976)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0717030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	24,064,379,222	34,518,079,222	10,453,700,000
Other Recurrent	361,757	361,757	-
<b>Capital Expenditure</b>	450,000,000	450,000,000	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
<b>Total Expenditure</b>	<b>29,646,986,158</b>	<b>35,241,406,000</b>	<b>5,594,419,842</b>

0717040 ICT Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	37,018,894	32,972,217	(4,046,677)
Compensation to Employees	22,347,870	18,905,986	(3,441,884)
Use of Goods and Services	14,397,554	13,792,761	(604,793)
Other Recurrent	273,470	273,470	-
<b>Capital Expenditure</b>	70,000,000	30,000,000	(40,000,000)
Acquisition of Non-Financial Assets	70,000,000	30,000,000	(40,000,000)
<b>Total Expenditure</b>	<b>107,018,894</b>	<b>62,972,217</b>	<b>(44,046,677)</b>

0717000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	65,972,369,808	50,354,311,025	(15,618,058,783)
Compensation to Employees	27,198,307,954	506,273,705	(26,692,034,249)
Use of Goods and Services	6,605,873,547	11,175,749,013	4,569,875,466
Current Transfers to Govt. Agencies	30,863,450,828	38,640,550,828	7,777,100,000

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0717000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,304,737,479	31,737,479	(1,273,000,000)
<b>Capital Expenditure</b>	2,099,892,155	1,382,916,922	(716,975,233)
Acquisition of Non-Financial Assets	349,892,155	242,916,922	(106,975,233)
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	1,300,000,000	690,000,000	(610,000,000)
<b>Total Expenditure</b>	<b>68,072,261,963</b>	<b>51,737,227,947</b>	<b>(16,335,034,016)</b>

0718010 Resource Mobilization

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	281,126,594	254,264,153	(26,862,441)
Compensation to Employees	129,095,054	108,932,133	(20,162,921)
Use of Goods and Services	149,893,209	143,193,689	(6,699,520)
Other Recurrent	2,138,331	2,138,331	-
<b>Capital Expenditure</b>	13,140,183,139	7,374,978,961	(5,765,204,178)
Acquisition of Non-Financial Assets	1,361,886,801	898,026,517	(463,860,284)
Capital Grants to Govt. Agencies	3,584,723,923	2,140,446,081	(1,444,277,842)
Other Development	8,193,572,415	4,336,506,363	(3,857,066,052)
<b>Total Expenditure</b>	<b>13,421,309,733</b>	<b>7,629,243,114</b>	<b>(5,792,066,619)</b>

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,391,017,663	2,006,325,912	(3,384,691,751)

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PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	112,417,043	91,103,235	(21,313,808)
Use of Goods and Services	276,400,160	371,272,217	94,872,057
Current Transfers to Govt. Agencies	5,000,000,000	1,541,750,000	(3,458,250,000)
Other Recurrent	2,200,460	2,200,460	-
<b>Capital Expenditure</b>	12,420,000,000	0	(12,420,000,000)
Capital Grants to Govt. Agencies	7,420,000,000	0	(7,420,000,000)
Other Development	5,000,000,000	0	(5,000,000,000)
<b>Total Expenditure</b>	<b>17,811,017,663</b>	<b>2,006,325,912</b>	<b>(15,804,691,751)</b>

0718030 Audit Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	504,348,111	503,783,413	(564,698)
Compensation to Employees	388,371,380	349,677,593	(38,693,787)
Use of Goods and Services	114,630,925	152,760,014	38,129,089
Other Recurrent	1,345,806	1,345,806	-
<b>Total Expenditure</b>	<b>504,348,111</b>	<b>503,783,413</b>	<b>(564,698)</b>

0718040 Accounting Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,498,357,358	1,427,824,326	(70,533,032)
Compensation to Employees	1,049,378,042	989,125,011	(60,253,031)
Use of Goods and Services	311,369,215	301,089,214	(10,280,001)
Current Transfers to Govt. Agencies	127,700,000	127,700,000	-

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0718040 Accounting Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	9,910,101	9,910,101	-
<b>Capital Expenditure</b>	1,049,791,764	1,139,791,764	90,000,000
Acquisition of Non-Financial Assets	84,791,764	84,791,764	-
Other Development	965,000,000	1,055,000,000	90,000,000
<b>Total Expenditure</b>	<b>2,548,149,122</b>	<b>2,567,616,090</b>	<b>19,466,968</b>

0718050 Supply Chain Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	481,535,631	481,180,760	(354,871)
Compensation to Employees	82,062,555	82,062,555	-
Use of Goods and Services	32,173,076	31,818,205	(354,871)
Current Transfers to Govt. Agencies	367,300,000	367,300,000	-
<b>Capital Expenditure</b>	120,000,000	360,000,000	240,000,000
Capital Grants to Govt. Agencies	120,000,000	360,000,000	240,000,000
<b>Total Expenditure</b>	<b>601,535,631</b>	<b>841,180,760</b>	<b>239,645,129</b>

0718060 Public Financial Management Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	207,170,188	252,242,743	45,072,555
Compensation to Employees	50,573,900	44,527,033	(6,046,867)
Use of Goods and Services	156,504,852	207,624,274	51,119,422
Other Recurrent	91,436	91,436	-



Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0718060 Public Financial Management Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,503,044,006	1,273,345,233	(229,698,773)
Capital Grants to Govt. Agencies	1,503,044,006	1,273,345,233	(229,698,773)
<b>Total Expenditure</b>	<b>1,710,214,194</b>	<b>1,525,587,976</b>	<b>(184,626,218)</b>

0718070 Government Investment and Assets

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	905,119,439	893,824,339	(11,295,100)
Compensation to Employees	131,180,202	127,183,153	(3,997,049)
Use of Goods and Services	69,895,738	62,597,687	(7,298,051)
Current Transfers to Govt. Agencies	703,660,000	703,660,000	-
Other Recurrent	383,499	383,499	-
<b>Capital Expenditure</b>	5,650,000,000	8,150,000,000	2,500,000,000
Capital Grants to Govt. Agencies	350,000,000	350,000,000	-
Other Development	5,300,000,000	7,800,000,000	2,500,000,000
<b>Total Expenditure</b>	<b>6,555,119,439</b>	<b>9,043,824,339</b>	<b>2,488,704,900</b>

0718000 Public Financial Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,268,674,984	5,819,445,646	(3,449,229,338)
Compensation to Employees	1,943,078,176	1,792,610,713	(150,467,463)
Use of Goods and Services	1,110,867,175	1,270,355,300	159,488,125
Current Transfers to Govt. Agencies	6,198,660,000	2,740,410,000	(3,458,250,000)
Other Recurrent	16,069,633	16,069,633	-

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0718000 Public Financial Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	33,883,018,909	18,298,115,958	(15,584,902,951)
Acquisition of Non-Financial Assets	1,446,678,565	982,818,281	(463,860,284)
Capital Grants to Govt. Agencies	12,977,767,929	4,123,791,314	(8,853,976,615)
Other Development	19,458,572,415	13,191,506,363	(6,267,066,052)
<b>Total Expenditure</b>	<b>43,151,693,893</b>	<b>24,117,561,604</b>	<b>(19,034,132,289)</b>

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,195,843,825	1,064,512,064	(131,331,761)
Compensation to Employees	172,160,184	136,050,764	(36,109,420)
Use of Goods and Services	382,631,892	278,309,551	(104,322,341)
Current Transfers to Govt. Agencies	640,860,000	649,960,000	9,100,000
Other Recurrent	191,749	191,749	-
<b>Capital Expenditure</b>	308,000,000	307,000,000	(1,000,000)
Acquisition of Non-Financial Assets	-	27,470,000	27,470,000
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	58,000,000	29,530,000	(28,470,000)
<b>Total Expenditure</b>	<b>1,503,843,825</b>	<b>1,371,512,064</b>	<b>(132,331,761)</b>

0719020 Debt Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	108,105,948	99,180,549	(8,925,399)

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0719020 Debt Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	58,064,619	53,422,180	(4,642,439)
Use of Goods and Services	49,274,331	44,991,371	(4,282,960)
Other Recurrent	766,998	766,998	-
<b>Total Expenditure</b>	<b>108,105,948</b>	<b>99,180,549</b>	<b>(8,925,399)</b>

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	355,000,000	285,000,000	(70,000,000)
Capital Grants to Govt. Agencies	39,000,000	69,000,000	30,000,000
Other Development	316,000,000	216,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>355,000,000</b>	<b>285,000,000</b>	<b>(70,000,000)</b>

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,303,949,773	1,163,692,613	(140,257,160)
Compensation to Employees	230,224,803	189,472,944	(40,751,859)
Use of Goods and Services	431,906,223	323,300,922	(108,605,301)
Current Transfers to Govt. Agencies	640,860,000	649,960,000	9,100,000
Other Recurrent	958,747	958,747	-
<b>Capital Expenditure</b>	663,000,000	592,000,000	(71,000,000)
Acquisition of Non-Financial Assets	-	27,470,000	27,470,000
Capital Grants to Govt. Agencies	289,000,000	319,000,000	30,000,000

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	374,000,000	245,530,000	(128,470,000)
<b>Total Expenditure</b>	<b>1,966,949,773</b>	<b>1,755,692,613</b>	<b>(211,257,160)</b>

0720010 Elimination of Restrictive Trade Practices

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	306,100,000	306,100,000	-
Current Transfers to Govt. Agencies	306,100,000	306,100,000	-
<b>Capital Expenditure</b>	55,000,000	55,000,000	-
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
<b>Total Expenditure</b>	<b>361,100,000</b>	<b>361,100,000</b>	-

0720000 Market Competition

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	306,100,000	306,100,000	-
Current Transfers to Govt. Agencies	306,100,000	306,100,000	-
<b>Capital Expenditure</b>	55,000,000	55,000,000	-
Capital Grants to Govt. Agencies	55,000,000	55,000,000	-
<b>Total Expenditure</b>	<b>361,100,000</b>	<b>361,100,000</b>	-

# 1072 State Department for Planning

## **PART A. Vision**

A center of excellence in evidence based planning for a globally competitive and prosperous Nation with high quality for all Kenyans.

## **PART B. Mission**

To provide effective leadership and coordination in planning, policy formulation, tracking of results for a globally competitive and prosperous nation.

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

The gross approved allocation for the State Department for Planning in the FY 2019/20 is KShs.55.4 billion with KShs.11.8 billion and KShs.43.6 billion for Recurrent and Capital expenditures respectively.

The approved allocation has been revised to KShs.45.3 billion under Supplementary Estimates No.2 with KShs.11.7 billion and KShs. 33.6 billion for Recurrent and capital expenditures respectively. This reflects a net overall reduction of KShs.10.1 billion. The revision of current expenditure is on account of surrender of excess Personnel Emoluments and austerity adjustments while reduction on capital expenditure is on account of rationalization.

The changes affect all the Programmes for the Vote.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0706000 Economic Policy and National Planning</b>	To strengthen linkages between planning, policy formulation and budgeting at all levels
<b>0707000 National Statistical Information Services</b>	To enhance evidence decision making for socioeconomic development
<b>0708000 Monitoring and Evaluation Services</b>	To improve tracking of implementation of development policies, strategies and programmes

## 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 2019/2020

**Programme:** 0706000 Economic Policy and National Planning

**Outcome:** Strengthening policy formulation , planning, budgeting and implementation of Vision 2030

**Sub Programme:** 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000200 Economic Development Coordination Department	County Capacity Building on Development Planning undertaken	No. of county development planning offices established and operationalized	47	47
1072000300 Coordination and Training Unit	Publications/Library services	No. of publications	3	3

**Sub Programme:** 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000400 Enablers Coordination Department	Review of SDGs at High level summits	No. of review reports	2	2
	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDA and Counties trained on SDGs mainstreaming held	4	4
	SDGs awareness to stakeholder conducted	No. of sensitization/awareness forums held	5	5
	Sustainable cities programme initiated and implemented	No of progress reports	1	1

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	SDGs implementation acceleration framework prepared	SDGs acceleration framework	1	1
		No. of status reports (National)	1	1
	SDGs implementation tracked and Reported	County indicator framework	1	1
		No. of status reports (county level)	5	5
1072001000 Project Management Department	Projects progress report	No. of progress reports	2	2
1072101500 National Government Constituency Fund(NGCDF)	Funded constituency projects/ programmes	Amount (Kshs.) disbursed to constituencies	41.7billion	31.7billion
	Constituency project proposals approved	No. of project proposal approved	290	290

**Sub Programme:** 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000200 Economic Development Coordination Department	Progress Report on MTP III	No. of MTP III Progress Reports	3	3
1072000600 Macro Economic Planning and International Relations	Macroeconomic policies and development plans developed	No. Key Investment Opportunities in Kenya based on Third MTP 2018-2022	1	1
		No. of MDAs officers capacity built on Modeling (T21)	30	30
		No. of T21 model Reports		



## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

		prepared	1	1
	African, Caribbean and Pacific (ACP) Summit	9th ACP Summit of Heads of State and Government	1	1

**Sub Programme:** 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072108600 Child Sensitive Budget Analysis	Counties trained on Child Sensitive budgeting	No. of counties trained on Child Sensitive budgeting	2	2

**Sub Programme:** 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000800 National Coordinating Agency for Population and Development	Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya developed and disseminated	Number of Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya	22	22
	Survey and Research Reports on Population issues prepared and disseminated	Number Survey and Research Reports on Population issues disseminated	2	2
	International Conference on Population & Development (ICPD25)	ICPD 25 Nairobi Summit held	1	1

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1072100800 Integration and Coordination with ICPD POA-NCAPD	Advocacy and sensitization fora held on Population and Development issues	Number of Reports on Advocacy and sensitization fora held on Population and Development issues	25	25
	County government teams, Editors and Journalists trained on Population Projections and reporting	Number of County government teams trained on Population Projections	100	100
		Number of Editors and Journalists trained on Population reporting	120	120

**Sub Programme:** 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000400 Enablers Coordination Department	ST&I studies conducted	Enablers sectors projects' Impact study reports	1	1
		Infrastructure investments Status Report	1	1
		Research reports on ST&I issues	1	1
1072000700 Social and Governance Department	Knowledge Management institutionalized in public sector organizations	No. of KMA training fora	1	1
		County Governments capacity built in preparation of Participatory Poverty Assessment Reports (PPAs)	1	1
		Kenya National Human	No. of KNHDR (8th and 9th)	1

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Development Report developed and disseminated			
	Social Pillar Flagship Projects prepared and disseminated	No of Social Pillar progress reports	1	1
	National and County fora on poverty reduction organized	No. of fora	1	1
1072101200 Social Policy and Research	Social Intelligence Reporting (SIR)	No of SIR progress reports	4	4

**Programme:** 0707000 National Statistical Information Services

**Outcome:** Enhancing evidence decision making for socioeconomic development.

**Sub Programme:** 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072100900 Data Collection and Data Base Development	Sector statistics plans	Sector statistics plans	1	1

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1072101100 Social Policy and Statistics (KNBS)	Sector statistic plans developed and disseminated	No of sector statistics plans	16	16
1072108500 National Food and Nutrition Project - KNBS	Nutrition-specific information	Policy on nutrition-specific	1	1

**Programme:** 0708000 Monitoring and Evaluation Services

**Outcome:** Improving tracking of implementation of development

**Sub Programme:** 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000900 Monitoring and Evaluation Directorate	Annual National M&E Conference held	No, of conferences held	1	1
	Integrated Monitoring and Evaluation System	No. of MDAs and Counties using M&E online Systems	10	10
1072101000 M&E Directorate	M&E Bill Developed	M&E Bill	1	1
	MTPIII Indicator handbook finalized and disseminated	National Indicator Hand Book	1	1
1072101300 Social Policy (MED)	M&E reports and guidelines prepared and disseminated	No. of Annual Progress Reports (APR) for MTPIII	1	1
		No. of Evaluation Reports	1	1
		M&E Standards for National &		

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	M&E reports and guidelines prepared and disseminated	County Governments	1	1
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**Programme:** 0709000 General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000100 Headquarters Administrative Services - Planning	Administrative Services Staff Training & Development	No. of National Cohesion and National Values progress reports	1	1
		No of sensitization forums on gender, disability and HIV	1	1
		No. of Customer and Employee Satisfaction Survey Reports	1	1
		No. Human Resource Plans	1	1
		No. of officers trained	75	75

**Sub Programme:** 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1072000100 Headquarters Administrative Services - Planning	Financial Management Services	No. of days taken to release resources to all spending units in the Ministry	7	7
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**Sub Programme:** 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000100 Headquarters Administrative Services - Planning	Information and Communication Services	Inventory System for tracking assets developed  EDMS (Electronic Document Management Systems) developed  Upgraded ministry website	Inventory System for tracking assets developed  1  Ministry website revamped	Inventory System for tracking assets developed  1  Ministry website revamped

**Vote 1072 State Department for Planning**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	178,416,158	147,586,890	(30,829,268)
0706020 Community Development	41,800,096,700	31,785,318,732	(10,014,777,968)
0706030 Macro Economic policy planning and regional integration	627,168,080	615,916,734	(11,251,346)
0706040 Policy Research	433,545,000	428,545,000	(5,000,000)
0706060 Infrastructure, science, technology and innovation	79,477,808	68,683,407	(10,794,401)
0706050 Population Management Services	531,761,502	589,160,356	57,398,854
<b>0706000 Economic Policy and National Planning</b>	<b>43,650,465,248</b>	<b>33,635,211,119</b>	<b>(10,015,254,129)</b>
0707010 Census and Surveys	8,890,341,340	8,790,676,340	(99,665,000)
0707020 Surveys	2,439,000,000	2,439,000,000	-
<b>0707000 National Statistical Information Services</b>	<b>11,329,341,340</b>	<b>11,229,676,340</b>	<b>(99,665,000)</b>
0708010 National Integrated Monitoring and Evaluation	130,796,473	119,130,824	(11,665,649)
<b>0708000 Monitoring and Evaluation Services</b>	<b>130,796,473</b>	<b>119,130,824</b>	<b>(11,665,649)</b>
0709010 Human Resources and Support Services	246,854,166	227,081,191	(19,772,975)
0709020 Financial Management Services	44,142,390	42,344,413	(1,797,977)
0709030 Information Communications Services	11,367,779	10,612,689	(755,090)
<b>0709000 General Administration Planning and Support Services</b>	<b>302,364,335</b>	<b>280,038,293</b>	<b>(22,326,042)</b>
<b>Total Expenditure for Vote 1072 State Department for Planning</b>	<b>55,412,967,396</b>	<b>45,264,056,576</b>	<b>(10,148,910,820)</b>

Vote 1072 State Department for Planning

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>11,764,674,282</b>	<b>11,701,297,608</b>	<b>(63,376,674)</b>
Compensation to Employees	382,300,000	339,300,000	(43,000,000)
Use of Goods and Services	318,531,703	291,971,418	(26,560,285)
Current Transfers to Govt. Agencies	10,984,807,728	11,005,807,728	21,000,000
Other Recurrent	79,034,851	64,218,462	(14,816,389)
<b>Capital Expenditure</b>	<b>43,648,293,114</b>	<b>33,562,758,968</b>	<b>(10,085,534,146)</b>
Acquisition of Non-Financial Assets	162,178,000	144,910,000	(17,268,000)
Capital Grants to Govt. Agencies	43,486,115,114	33,417,848,968	(10,068,266,146)
<b>Total Expenditure</b>	<b>55,412,967,396</b>	<b>45,264,056,576</b>	<b>(10,148,910,820)</b>



**Vote 1072 State Department for Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0706010 Economic Planning Coordination services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	118,376,158	87,546,890	(30,829,268)
Compensation to Employees	99,563,398	72,563,398	(27,000,000)
Use of Goods and Services	18,448,560	14,783,492	(3,665,068)
Other Recurrent	364,200	200,000	(164,200)
<b>Capital Expenditure</b>	60,040,000	60,040,000	-
Acquisition of Non-Financial Assets	60,040,000	60,040,000	-
<b>Total Expenditure</b>	<b>178,416,158</b>	<b>147,586,890</b>	<b>(30,829,268)</b>

**0706020 Community Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	71,706,128	56,928,160	(14,777,968)
Compensation to Employees	15,001,884	13,001,884	(2,000,000)
Use of Goods and Services	26,278,489	21,076,478	(5,202,011)
Other Recurrent	30,425,755	22,849,798	(7,575,957)
<b>Capital Expenditure</b>	41,728,390,572	31,728,390,572	(10,000,000,000)
Acquisition of Non-Financial Assets	13,590,572	13,590,572	-
Capital Grants to Govt. Agencies	41,714,800,000	31,714,800,000	(10,000,000,000)
<b>Total Expenditure</b>	<b>41,800,096,700</b>	<b>31,785,318,732</b>	<b>(10,014,777,968)</b>

**0706030 Macro Economic policy planning and regional integration**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	604,758,080	593,506,734	(11,251,346)

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	23,925,264	20,525,264	(3,400,000)
Use of Goods and Services	106,113,036	101,613,543	(4,499,493)
Current Transfers to Govt. Agencies	461,475,000	461,475,000	-
Other Recurrent	13,244,780	9,892,927	(3,351,853)
<b>Capital Expenditure</b>	22,410,000	22,410,000	-
Acquisition of Non-Financial Assets	22,410,000	22,410,000	-
<b>Total Expenditure</b>	<b>627,168,080</b>	<b>615,916,734</b>	<b>(11,251,346)</b>

0706040 Policy Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	428,545,000	428,545,000	-
Current Transfers to Govt. Agencies	428,545,000	428,545,000	-
<b>Capital Expenditure</b>	5,000,000	0	(5,000,000)
Capital Grants to Govt. Agencies	5,000,000	0	(5,000,000)
<b>Total Expenditure</b>	<b>433,545,000</b>	<b>428,545,000</b>	<b>(5,000,000)</b>

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	67,477,808	68,683,407	1,205,599
Compensation to Employees	39,479,188	39,479,188	-
Use of Goods and Services	27,998,620	23,892,154	(4,106,466)
Other Recurrent	-	5,312,065	5,312,065

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	12,000,000	0	(12,000,000)
Acquisition of Non-Financial Assets	12,000,000	0	(12,000,000)
<b>Total Expenditure</b>	<b>79,477,808</b>	<b>68,683,407</b>	<b>(10,794,401)</b>

0706050 Population Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	397,396,998	418,396,998	21,000,000
Current Transfers to Govt. Agencies	397,396,998	418,396,998	21,000,000
<b>Capital Expenditure</b>	134,364,504	170,763,358	36,398,854
Capital Grants to Govt. Agencies	134,364,504	170,763,358	36,398,854
<b>Total Expenditure</b>	<b>531,761,502</b>	<b>589,160,356</b>	<b>57,398,854</b>

0706000 Economic Policy and National Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,688,260,172	1,653,607,189	(34,652,983)
Compensation to Employees	177,969,734	145,569,734	(32,400,000)
Use of Goods and Services	178,838,705	161,365,667	(17,473,038)
Current Transfers to Govt. Agencies	1,287,416,998	1,308,416,998	21,000,000
Other Recurrent	44,034,735	38,254,790	(5,779,945)
<b>Capital Expenditure</b>	41,962,205,076	31,981,603,930	(9,980,601,146)
Acquisition of Non-Financial Assets	108,040,572	96,040,572	(12,000,000)
Capital Grants to Govt. Agencies	41,854,164,504	31,885,563,358	(9,968,601,146)

**Vote 1072 State Department for Planning**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0706000 Economic Policy and National Planning**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>43,650,465,248</b>	<b>33,635,211,119</b>	<b>(10,015,254,129)</b>

**0707010 Census and Surveys**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,647,390,730	8,647,390,730	-
Current Transfers to Govt. Agencies	8,647,390,730	8,647,390,730	-
<b>Capital Expenditure</b>	242,950,610	143,285,610	(99,665,000)
Capital Grants to Govt. Agencies	242,950,610	143,285,610	(99,665,000)
<b>Total Expenditure</b>	<b>8,890,341,340</b>	<b>8,790,676,340</b>	<b>(99,665,000)</b>

**0707020 Surveys**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,050,000,000	1,050,000,000	-
Current Transfers to Govt. Agencies	1,050,000,000	1,050,000,000	-
<b>Capital Expenditure</b>	1,389,000,000	1,389,000,000	-
Capital Grants to Govt. Agencies	1,389,000,000	1,389,000,000	-
<b>Total Expenditure</b>	<b>2,439,000,000</b>	<b>2,439,000,000</b>	<b>-</b>

**0707000 National Statistical Information Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	9,697,390,730	9,697,390,730	-

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0707000 National Statistical Information Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	9,697,390,730	9,697,390,730	-
<b>Capital Expenditure</b>	1,631,950,610	1,532,285,610	(99,665,000)
Capital Grants to Govt. Agencies	1,631,950,610	1,532,285,610	(99,665,000)
<b>Total Expenditure</b>	<b>11,329,341,340</b>	<b>11,229,676,340</b>	<b>(99,665,000)</b>

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	76,659,045	70,261,396	(6,397,649)
Compensation to Employees	26,861,280	26,861,280	-
Use of Goods and Services	36,552,985	33,495,271	(3,057,714)
Other Recurrent	13,244,780	9,904,845	(3,339,935)
<b>Capital Expenditure</b>	54,137,428	48,869,428	(5,268,000)
Acquisition of Non-Financial Assets	54,137,428	48,869,428	(5,268,000)
<b>Total Expenditure</b>	<b>130,796,473</b>	<b>119,130,824</b>	<b>(11,665,649)</b>

0708000 Monitoring and Evaluation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	76,659,045	70,261,396	(6,397,649)
Compensation to Employees	26,861,280	26,861,280	-
Use of Goods and Services	36,552,985	33,495,271	(3,057,714)
Other Recurrent	13,244,780	9,904,845	(3,339,935)
<b>Capital Expenditure</b>	54,137,428	48,869,428	(5,268,000)

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0708000 Monitoring and Evaluation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	54,137,428	48,869,428	(5,268,000)
<b>Total Expenditure</b>	<b>130,796,473</b>	<b>119,130,824</b>	<b>(11,665,649)</b>

0709010 Human Resources and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	246,854,166	227,081,191	(19,772,975)
Compensation to Employees	142,092,044	131,492,044	(10,600,000)
Use of Goods and Services	84,450,057	80,612,191	(3,837,866)
Other Recurrent	20,312,065	14,976,956	(5,335,109)
<b>Total Expenditure</b>	<b>246,854,166</b>	<b>227,081,191</b>	<b>(19,772,975)</b>

0709020 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,142,390	42,344,413	(1,797,977)
Compensation to Employees	30,791,548	30,791,548	-
Use of Goods and Services	11,907,571	10,470,994	(1,436,577)
Other Recurrent	1,443,271	1,081,871	(361,400)
<b>Total Expenditure</b>	<b>44,142,390</b>	<b>42,344,413</b>	<b>(1,797,977)</b>

0709030 Information Communications Services

Economic Classification	FY 2019/2020		
	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,  
2019/2020**

**0709030 Information Communications Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	11,367,779	10,612,689	(755,090)
Compensation to Employees	4,585,394	4,585,394	-
Use of Goods and Services	6,782,385	6,027,295	(755,090)
<b>Total Expenditure</b>	<b>11,367,779</b>	<b>10,612,689</b>	<b>(755,090)</b>

**0709000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	302,364,335	280,038,293	(22,326,042)
Compensation to Employees	177,468,986	166,868,986	(10,600,000)
Use of Goods and Services	103,140,013	97,110,480	(6,029,533)
Other Recurrent	21,755,336	16,058,827	(5,696,509)
<b>Total Expenditure</b>	<b>302,364,335</b>	<b>280,038,293</b>	<b>(22,326,042)</b>

# 1081 Ministry of Health

## **PART A. Vision**

A healthy, productive and globally competitive Nation

## **PART B. Mission**

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans

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

The gross approved allocation for the Ministry of Health in the Financial Year 2019/20 amounts to KSh.115.6 billion. This comprises of KSh.62.9 billion and KSh.52.7 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.103.4 billion under Supplementary Estimates No.II. This comprises of KSh.62.5 billion and KSh.40.9 billion for current and capital expenditures respectively. This reflects a decrease of Ksh.340.2 million and Ksh.11.9 billion in current and capital expenditures respectively. The decrease in capital expenditure is mainly due to rationalization of the budget. To address the COVID-19 disease, the Ministry has been funded with Ksh.3.9 billion, which comprises of Ksh.1 billion for recruitment of health workers, Ksh.300 million for operations and Ksh. 2.6 billion under development.

The changes in the Financial Year 2019/20 Supplementary Estimates No.II are within the Preventive, Promotive Health & RMNCAH; National Referral & Specialized Services; Health Research and Development, Health Policy, Standards and Regulations and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0401000 Preventive, Promotive &amp; RMNCAH</b>	To increase access to quality Promotive and Preventive health care services
<b>0402000 National Referral &amp; Specialized Services</b>	To increase access and range of quality specialized healthcare services



## 1081 Ministry of Health

### Programme

### Objective

<b>0403000 Health Research and Development</b>	To increase capacity and provide evidence for policy formulation and practice guidelines
<b>0404000 General Administration, Planning &amp; Support Services</b>	To strengthen Governance and leadership in the sector
<b>0405000 Health Policy, Standards and Regulations</b>	To strengthen policy and regulation of the Health Sector

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0401000 Preventive, Promotive & RMNCAH

**Outcome:** Reduced morbidity and mortality due to preventable causes.

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081011100 Primary Health Care	Access to primary health care under UHC improved	Number of of interns placed for roll out of UHC	2,717	2,717
		Number of Community health workers engaged in roll out of UHC	10,378	10,378
		Number of data clerks hired for UHC	1,500	1,500
1081103500 Health System Management	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep+HiB3	90%	90%
1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni	Reduced maternal infant mortality	Refurbishment of infant hospitals and installation of medical equipment	3	3

**Sub Programme:** 0401040 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1081010400 Radiation Protection Board	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%
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**Sub Programme:** 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081111300 Special Global Fund HIV Grant KEN-H-TNT	Access to ARVs by HIV+ clients increased	Number of PLHIV on ARVs	1,250,000	1,250,000
1081111400 Special Global Fund Malaria Grant KEN-M-TNT	Access to prompt Malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector	12 Million	12 Million
1081111500 Special Global Fund TB Grant KEN-T-TNT	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	101,000	101,000

**Sub Programme:** 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081103300 Environmental Health Services	Environmental Health strengthened	Number of Counties implementing the Kenya Open defecation free (ODF) strategy	47	47
1081117700 Development & Implementatn of National Food-Based Dietary Guidelines	Development of National food-based guidelines	No. of guidelines developed	1	1

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0402000 National Referral & Specialized Services

**Outcome:** Increased access, quality and range of specialized health services.

**Sub Programme:** 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081001800 Mathari National Teaching and Referral Hospital	Quality of specialized care services improved	Access to specialized health services improved	330882	330882
	Increased specialized services	Number of Business plans developed	1	1
1081006000 Moi Referral and Teaching Hospital	Increased specialized services.	Average length of stay (ALOS)	14.5	14.5
1081118100 Integrated Molecular Imaging Centre (KUTRRH)	Improved diagnosis and cancer treatment	Status of Construction and Equipping of Integrated Molecular Imaging Center and related guest accommodation	-	40%
		No. of Staff trained to run the MIC	-	20

**Sub Programme:** 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology services	No. of forensic and DNA samples analyzed	750	750
1081101600 Expansion of Wajir Level IV Hospital	Health care facilities constructed	No. of Trauma treatment facility establishment	1	1
1081102700 Rongai Hospital Project(Trauma Management Center)	Health care facilities constructed	No. of Trauma treatment facility establishment	1	1
1081103700 Clinical Waste Disposal System Project	Waste management	No. of hospitals with functional non burning medical incinerators	16	16
1081104000 Clinical Laboratory And Radiology Services Improvement	specialized laboratory and radiology services	No. of functional laboratories	8	8
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Increased specialized services	Cancer patients (CTC)	17,000	17,000

**Programme:** 0403000 Health Research and Development

**Outcome:** Increased knowledge and innovation through capacity building and research.

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081005500 Kenya Medical Training Centre	Health professionals graduating from KMTCs	Number of middle level health professionals graduating from KMTCs	11,470	11,470

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081007500 Kenya Medical Research Institute	Relevant Innovative research conducted	Number of national priority policy contributions	6	6

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

**Outcome:** Effective governance and leadership mechanisms strengthened.

**Sub Programme:** 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081000700 Planning and Feasibility Studies	Financial resources efficiently utilized	% of resources utilized efficiently	100%	100%
	Quarterly review reports	Performance review reports developed	4	4
		No. of strategies, plans and guidelines developed	2	2
1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	Increased specialized services	Number of renal transplants	22	22

## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 040404 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081000100 Headquarters Administrative and Technical Services	Customer satisfaction index Increased access to internship opportunities	Bi-annual Customer satisfaction index Number of other health workers put on internship	2 4,000	2 4,000
1081000200 Headquarters Administrative Professional services	Reviewed Schemes of service	No of Schemes of service submitted for approval	4	4
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services	347,427	347,427
1081018100 International Health Exchange Program	improved quality of health care	Number of health professionals undertaking international training/practice on exchange programme	150	100

**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 2019/2020	Revised 2019/2020 Targets
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## 1081 Ministry of Health

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1081109400 Roll-out of Universal Health Coverage	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	190,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333
1081110300 Transforming Health Systems for Universal Care Project	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	190,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333
1081118200 Kenya COVID-19 Emergency Response Project	Increased access to testing and treatment	No. of persons tested and treated for COVID-19 disease	0	100,000

**Sub Programme:** 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081018200 Universal Health Coverage Coordination & Management Unit	Increased access to health services through subsidies  Increased recruitment of health workers	No. of households for vulnerable persons accessing subsidized health insurance	190,000	190,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333
		No. of health workers hired	10,000	10,000
1081117800 Health Sector Support for Universal Health Coverage	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	190,000



**1081 Ministry of Health**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	Increased access to health services through subsidies			
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Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401020 Non-communicable Disease Prevention & Control	422,611,721	422,611,721	-
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	6,139,063,590	1,357,342,090	(4,781,721,500)
0401040 Radiation Protection	110,837,638	142,353,588	31,515,950
0401050 Communicable Disease Control	5,467,257,656	4,365,133,094	(1,102,124,562)
0401090 Environmental Health	112,302,283	60,601,783	(51,700,500)
<b>0401000 Preventive, Promotive &amp; RMNCAH</b>	<b>12,252,072,888</b>	<b>6,348,042,276</b>	<b>(5,904,030,612)</b>
0402010 National Referral Services	27,119,026,107	29,325,722,376	2,206,696,269
0402040 Forensic and Diagnostics	1,246,896,554	658,059,054	(588,837,500)
0402050 Free Primary Healthcare	7,633,042	7,633,042	-
0402060 Specialized Medical Equipment	6,205,000,000	6,205,000,000	-
0402090 Health Products and Technologies	3,363,635,426	3,363,635,426	-
<b>0402000 National Referral &amp; Specialized Services</b>	<b>37,942,191,129</b>	<b>39,560,049,898</b>	<b>1,617,858,769</b>
0403010 Capacity Building & Training (Pre Service & In Service)	7,341,455,062	7,454,705,062	113,250,000
0403020 Research & Innovations on Health	2,472,974,271	2,615,224,271	142,250,000
<b>0403000 Health Research and Development</b>	<b>9,814,429,333</b>	<b>10,069,929,333</b>	<b>255,500,000</b>
0404010 Health Policy, Planning & Financing	1,478,263,232	979,634,832	(498,628,400)
0404020 Health Standards, Quality Assurance & Standards	187,206,026	187,206,026	-
0404030 National Quality Control Laboratories	106,698,780	106,698,780	-

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0404040 Human Resource Management and Development	7,085,463,885	7,833,696,205	748,232,320
<b>0404000 General Administration, Planning &amp; Support Services</b>	<b>8,857,631,923</b>	<b>9,107,235,843</b>	<b>249,603,920</b>
0405040 Health Policy, Planning & Financing	32,558,774,985	24,914,571,141	(7,644,203,844)
0405050 Health Standards and Regulations	859,891,915	859,891,915	-
0405070 Social Protection In Health	13,344,078,500	12,561,821,282	(782,257,218)
<b>0405000 Health Policy, Standards and Regulations</b>	<b>46,762,745,400</b>	<b>38,336,284,338</b>	<b>(8,426,461,062)</b>
<b>Total Expenditure for Vote 1081 Ministry of Health</b>	<b>115,629,070,673</b>	<b>103,421,541,688</b>	<b>(12,207,528,985)</b>

Vote 1081 Ministry of Health

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>62,903,938,082</b>	<b>62,563,695,503</b>	<b>(340,242,579)</b>
Compensation to Employees	12,675,921,500	10,904,439,821	(1,771,481,679)
Use of Goods and Services	1,548,549,082	1,851,096,582	302,547,500
Current Transfers to Govt. Agencies	48,508,000,000	49,668,500,000	1,160,500,000
Other Recurrent	171,467,500	139,659,100	(31,808,400)
<b>Capital Expenditure</b>	<b>52,725,132,591</b>	<b>40,857,846,185</b>	<b>(11,867,286,406)</b>
Acquisition of Non-Financial Assets	2,541,557,500	1,517,380,398	(1,024,177,102)
Capital Grants to Govt. Agencies	39,382,219,223	31,931,690,317	(7,450,528,906)
Other Development	10,801,355,868	7,408,775,470	(3,392,580,398)
<b>Total Expenditure</b>	<b>115,629,070,673</b>	<b>103,421,541,688</b>	<b>(12,207,528,985)</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0401020 Non-communicable Disease Prevention & Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	22,611,721	22,611,721	-
Use of Goods and Services	8,611,721	8,611,721	-
Current Transfers to Govt. Agencies	14,000,000	14,000,000	-
<b>Capital Expenditure</b>	400,000,000	400,000,000	-
Acquisition of Non-Financial Assets	360,000,000	360,000,000	-
Other Development	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>422,611,721</b>	<b>422,611,721</b>	-

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,246,063,590	364,342,090	(1,881,721,500)
Compensation to Employees	2,131,721,500	0	(2,131,721,500)
Use of Goods and Services	72,342,090	322,342,090	250,000,000
Current Transfers to Govt. Agencies	42,000,000	42,000,000	-
<b>Capital Expenditure</b>	3,893,000,000	993,000,000	(2,900,000,000)
Acquisition of Non-Financial Assets	300,000,000	0	(300,000,000)
Capital Grants to Govt. Agencies	461,000,000	461,000,000	-
Other Development	3,132,000,000	532,000,000	(2,600,000,000)
<b>Total Expenditure</b>	<b>6,139,063,590</b>	<b>1,357,342,090</b>	<b>(4,781,721,500)</b>

0401040 Radiation Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	110,837,638	142,353,588	31,515,950

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0401040 Radiation Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	32,098,194	63,614,144	31,515,950
Use of Goods and Services	62,489,444	62,489,444	-
Current Transfers to Govt. Agencies	16,250,000	16,250,000	-
<b>Total Expenditure</b>	<b>110,837,638</b>	<b>142,353,588</b>	<b>31,515,950</b>

0401050 Communicable Disease Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,526,777,776	1,526,777,776	-
Compensation to Employees	608,714,601	608,714,601	-
Use of Goods and Services	56,163,175	56,163,175	-
Current Transfers to Govt. Agencies	861,900,000	861,900,000	-
<b>Capital Expenditure</b>	3,940,479,880	2,838,355,318	(1,102,124,562)
Capital Grants to Govt. Agencies	3,940,479,880	2,838,355,318	(1,102,124,562)
<b>Total Expenditure</b>	<b>5,467,257,656</b>	<b>4,365,133,094</b>	<b>(1,102,124,562)</b>

0401090 Environmental Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,525,915	4,525,915	-
Use of Goods and Services	4,525,915	4,525,915	-
<b>Capital Expenditure</b>	107,776,368	56,075,868	(51,700,500)
Capital Grants to Govt. Agencies	51,700,500	0	(51,700,500)
Other Development	56,075,868	56,075,868	-
<b>Total Expenditure</b>	<b>112,302,283</b>	<b>60,601,783</b>	<b>(51,700,500)</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0401000 Preventive, Promotive & RMNCAH

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,910,816,640	2,060,611,090	(1,850,205,550)
Compensation to Employees	2,772,534,295	672,328,745	(2,100,205,550)
Use of Goods and Services	204,132,345	454,132,345	250,000,000
Current Transfers to Govt. Agencies	934,150,000	934,150,000	-
<b>Capital Expenditure</b>	8,341,256,248	4,287,431,186	(4,053,825,062)
Acquisition of Non-Financial Assets	660,000,000	360,000,000	(300,000,000)
Capital Grants to Govt. Agencies	4,453,180,380	3,299,355,318	(1,153,825,062)
Other Development	3,228,075,868	628,075,868	(2,600,000,000)
<b>Total Expenditure</b>	<b>12,252,072,888</b>	<b>6,348,042,276</b>	<b>(5,904,030,612)</b>

0402010 National Referral Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,567,336,107	26,356,532,376	789,196,269
Compensation to Employees	582,441,580	737,437,849	154,996,269
Use of Goods and Services	296,241,892	326,541,892	30,300,000
Current Transfers to Govt. Agencies	24,551,552,635	25,186,552,635	635,000,000
Other Recurrent	137,100,000	106,000,000	(31,100,000)
<b>Capital Expenditure</b>	1,551,690,000	2,969,190,000	1,417,500,000
Acquisition of Non-Financial Assets	710,200,000	710,200,000	-
Capital Grants to Govt. Agencies	801,490,000	2,218,990,000	1,417,500,000
Other Development	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>27,119,026,107</b>	<b>29,325,722,376</b>	<b>2,206,696,269</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0402040 Forensic and Diagnostics

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	104,859,054	104,779,054	(80,000)
Compensation to Employees	98,346,242	98,346,242	-
Use of Goods and Services	6,432,812	6,432,812	-
Other Recurrent	80,000	0	(80,000)
<b>Capital Expenditure</b>	1,142,037,500	553,280,000	(588,757,500)
Acquisition of Non-Financial Assets	563,757,500	200,000,000	(363,757,500)
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Other Development	528,280,000	303,280,000	(225,000,000)
<b>Total Expenditure</b>	<b>1,246,896,554</b>	<b>658,059,054</b>	<b>(588,837,500)</b>

0402050 Free Primary Healthcare

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,633,042	7,633,042	-
Compensation to Employees	7,633,042	7,633,042	-
<b>Total Expenditure</b>	<b>7,633,042</b>	<b>7,633,042</b>	<b>-</b>

0402060 Specialized Medical Equipment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	6,205,000,000	6,205,000,000	-
Other Development	6,205,000,000	6,205,000,000	-
<b>Total Expenditure</b>	<b>6,205,000,000</b>	<b>6,205,000,000</b>	<b>-</b>



**Vote 1081 Ministry of Health**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0402090 Health Products and Technologies**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,101,135,426	3,101,135,426	-
Current Transfers to Govt. Agencies	3,101,135,426	3,101,135,426	-
<b>Capital Expenditure</b>	262,500,000	262,500,000	-
Capital Grants to Govt. Agencies	262,500,000	262,500,000	-
<b>Total Expenditure</b>	<b>3,363,635,426</b>	<b>3,363,635,426</b>	-

**0402000 National Referral & Specialized Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	28,780,963,629	29,570,079,898	789,116,269
Compensation to Employees	688,420,864	843,417,133	154,996,269
Use of Goods and Services	302,674,704	332,974,704	30,300,000
Current Transfers to Govt. Agencies	27,652,688,061	28,287,688,061	635,000,000
Other Recurrent	137,180,000	106,000,000	(31,180,000)
<b>Capital Expenditure</b>	9,161,227,500	9,989,970,000	828,742,500
Acquisition of Non-Financial Assets	1,273,957,500	910,200,000	(363,757,500)
Capital Grants to Govt. Agencies	1,113,990,000	2,531,490,000	1,417,500,000
Other Development	6,773,280,000	6,548,280,000	(225,000,000)
<b>Total Expenditure</b>	<b>37,942,191,129</b>	<b>39,560,049,898</b>	<b>1,617,858,769</b>

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

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,800,455,062	6,913,705,062	113,250,000
Compensation to Employees	132,396,719	132,396,719	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	6,668,058,343	6,781,308,343	113,250,000
<b>Capital Expenditure</b>	541,000,000	541,000,000	-
Capital Grants to Govt. Agencies	541,000,000	541,000,000	-
<b>Total Expenditure</b>	<b>7,341,455,062</b>	<b>7,454,705,062</b>	<b>113,250,000</b>

0403020 Research & Innovations on Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,241,374,271	2,383,624,271	142,250,000
Current Transfers to Govt. Agencies	2,241,374,271	2,383,624,271	142,250,000
<b>Capital Expenditure</b>	231,600,000	231,600,000	-
Acquisition of Non-Financial Assets	171,600,000	171,600,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
<b>Total Expenditure</b>	<b>2,472,974,271</b>	<b>2,615,224,271</b>	<b>142,250,000</b>

0403000 Health Research and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,041,829,333	9,297,329,333	255,500,000
Compensation to Employees	132,396,719	132,396,719	-
Current Transfers to Govt. Agencies	8,909,432,614	9,164,932,614	255,500,000
<b>Capital Expenditure</b>	772,600,000	772,600,000	-
Acquisition of Non-Financial Assets	171,600,000	171,600,000	-
Capital Grants to Govt. Agencies	601,000,000	601,000,000	-

**Vote 1081 Ministry of Health**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0403000 Health Research and Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>9,814,429,333</b>	<b>10,069,929,333</b>	<b>255,500,000</b>

**0404010 Health Policy, Planning & Financing**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	498,263,232	497,634,832	(628,400)
Compensation to Employees	300,712,871	300,712,871	-
Use of Goods and Services	195,050,361	195,050,361	-
Other Recurrent	2,500,000	1,871,600	(628,400)
<b>Capital Expenditure</b>	980,000,000	482,000,000	(498,000,000)
Capital Grants to Govt. Agencies	980,000,000	482,000,000	(498,000,000)
<b>Total Expenditure</b>	<b>1,478,263,232</b>	<b>979,634,832</b>	<b>(498,628,400)</b>

**0404020 Health Standards, Quality Assurance & Standards**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	187,206,026	187,206,026	-
Compensation to Employees	187,206,026	187,206,026	-
<b>Total Expenditure</b>	<b>187,206,026</b>	<b>187,206,026</b>	<b>-</b>

**0404030 National Quality Control Laboratories**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	106,698,780	106,698,780	-

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0404030 National Quality Control Laboratories

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	106,698,780	106,698,780	-
<b>Total Expenditure</b>	<b>106,698,780</b>	<b>106,698,780</b>	<b>-</b>

0404040 Human Resource Management and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,085,463,885	7,833,696,205	748,232,320
Compensation to Employees	6,354,072,091	6,795,056,911	440,984,820
Use of Goods and Services	630,748,193	637,995,693	7,247,500
Current Transfers to Govt. Agencies	93,731,101	393,731,101	300,000,000
Other Recurrent	6,912,500	6,912,500	-
<b>Total Expenditure</b>	<b>7,085,463,885</b>	<b>7,833,696,205</b>	<b>748,232,320</b>

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,877,631,923	8,625,235,843	747,603,920
Compensation to Employees	6,948,689,768	7,389,674,588	440,984,820
Use of Goods and Services	825,798,554	833,046,054	7,247,500
Current Transfers to Govt. Agencies	93,731,101	393,731,101	300,000,000
Other Recurrent	9,412,500	8,784,100	(628,400)
<b>Capital Expenditure</b>	980,000,000	482,000,000	(498,000,000)
Capital Grants to Govt. Agencies	980,000,000	482,000,000	(498,000,000)
<b>Total Expenditure</b>	<b>8,857,631,923</b>	<b>9,107,235,843</b>	<b>249,603,920</b>

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	42,188,938	42,188,938	-
Use of Goods and Services	190,714	190,714	-
Current Transfers to Govt. Agencies	41,998,224	41,998,224	-
<b>Capital Expenditure</b>	32,516,586,047	24,872,382,203	(7,644,203,844)
Acquisition of Non-Financial Assets	436,000,000	75,580,398	(360,419,602)
Capital Grants to Govt. Agencies	31,780,586,047	24,564,382,203	(7,216,203,844)
Other Development	300,000,000	232,419,602	(67,580,398)
<b>Total Expenditure</b>	<b>32,558,774,985</b>	<b>24,914,571,141</b>	<b>(7,644,203,844)</b>

0405050 Health Standards and Regulations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	406,429,119	406,429,119	-
Compensation to Employees	233,879,854	233,879,854	-
Use of Goods and Services	147,674,265	147,674,265	-
Other Recurrent	24,875,000	24,875,000	-
<b>Capital Expenditure</b>	453,462,796	453,462,796	-
Capital Grants to Govt. Agencies	453,462,796	453,462,796	-
<b>Total Expenditure</b>	<b>859,891,915</b>	<b>859,891,915</b>	-

0405070 Social Protection In Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,844,078,500	12,561,821,282	(282,257,218)
Compensation to Employees	1,900,000,000	1,632,742,782	(267,257,218)

**Vote 1081 Ministry of Health**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0405070 Social Protection In Health**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	68,078,500	83,078,500	15,000,000
Current Transfers to Govt. Agencies	10,876,000,000	10,846,000,000	(30,000,000)
<b>Capital Expenditure</b>	500,000,000	0	(500,000,000)
Other Development	500,000,000	0	(500,000,000)
<b>Total Expenditure</b>	<b>13,344,078,500</b>	<b>12,561,821,282</b>	<b>(782,257,218)</b>

**0405000 Health Policy, Standards and Regulations**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	13,292,696,557	13,010,439,339	(282,257,218)
Compensation to Employees	2,133,879,854	1,866,622,636	(267,257,218)
Use of Goods and Services	215,943,479	230,943,479	15,000,000
Current Transfers to Govt. Agencies	10,917,998,224	10,887,998,224	(30,000,000)
Other Recurrent	24,875,000	24,875,000	-
<b>Capital Expenditure</b>	33,470,048,843	25,325,844,999	(8,144,203,844)
Acquisition of Non-Financial Assets	436,000,000	75,580,398	(360,419,602)
Capital Grants to Govt. Agencies	32,234,048,843	25,017,844,999	(7,216,203,844)
Other Development	800,000,000	232,419,602	(567,580,398)
<b>Total Expenditure</b>	<b>46,762,745,400</b>	<b>38,336,284,338</b>	<b>(8,426,461,062)</b>

# 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 in infrastructure and services.

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

The approved Estimates for the State Department of Infrastructure in the FY 2019/20 is KSh193.8 billion consisting of KSh 61.3 billion and KSh 132.5 billion for current and capital expenditure respectively.

The estimates have been adjusted to Ksh 237.9 under Supplementary Estimate No. II. This consists of KSh 61.2 billion and KSh 176.6 billion for current and capital expenditure respectively. This reflect an increase of KSh 44.1 billion. The decrease in current expenditure is on account of reduction in compensation to employees to reflect the actual trends, while the increase in capital expenditure is mainly on account of budget rationalization and payment of outstanding pending bills.

The targets have been adjusted to reflect the changes accordingly in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1091100300 Nuno-Modogashi Road	Km of road constructed	No. of kilometers	10	7
1091100400 Mombasa Port Area Roads Development project	Km of road constructed	No. of kilometers	6	6
1091100500 Dual-lin Of Nairobi- Dagoretti Corner Road Phase 1	Km of road constructed	No. of kilometers	5	5
1091101000 Northern Corridor Transport Improvement Project	Km of road constructed	No. of kilometers	5	5
1091101100 East African Trade and Transport Facilitation Project (KRA)	Malaba and Busia Border posts	% completion	20	30
1091101200 Kenya Transport Sector Support Programme	Km of road constructed	No. of kilometers	50	50
1091101300 National Urban Transport Improvement Project (NUTRIP)	Km of road constructed	No. of kilometers	24	24



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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Km of road constructed	No. of kilometers	25	18
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	Km of road constructed	No. of kilometers	51	51
1091102100 Timboroa-Eldoret Rehabilitation Road Project	Km of road constructed	No. of kilometers	5	5
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	Km of road constructed	No. of kilometers	25	25
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Km of road constructed	No. of kilometers	25	25
1091102400 Arusha- Holili/Taveta-Voi Road Project	Kms of road constructed	No. of kilometers	25	25
1091102600 Mombasa Mariakani Highway Project	Kms of road constructed	No. of kilometers	6	6
1091110100 Voi - Mwatate - Wundanyi (phase I&II) Road	Kms of road constructed	No. of kilometers	6	6
1091110200 Loruk - Barpelo Road	Kms of road constructed	No. of kilometers	15	15
1091110400 Mariakani - Kaloleni - Kilifi Road : Phase I & II	Kms of road constructed	No. of kilometers	10	10

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1091110500 Chiakariga - Meru Road	Kms of road constructed	No. of kilometers	10	10
1091110600 Thua Bridge	Bridge constructed	Percentage completion	50	80
1091110700 Oljororok - Ndundori Road	Kms of road constructed	No. of kilometers	12	8
1091111000 Kangema - Gacharage Road	Kms of road constructed	No. of kilometers	12	10
1091111100 Rumuruti - Mararal Road (phase I)	Kms of road constructed	No. of kilometers	5	5
1091111800 Rangala-Siaya-Bondo Road	Kms of road constructed	No. of kilometers	2	2
1091111900 Maumau - Ruambwa - Nyadorera - Siaya Road	Kms of road constructed	No. of kilometers	10	10
1091112100 Homa Bay-Mbita Road	Kms of road constructed	No. of kilometers	11	11
1091112500 Chebilat - Ikonge - Chabera Road	Kms of road constructed	No. of kilometers	9	9
1091112600 Kitui Turn Off-Mwingi- Garissa Road	Kms of road constructed	No. of kilometers	10	10

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1091112900 Kisian -Busia Road - Design	Road design completed	% completion	100	100
1091113000 Wajir - Buna - Moyale Road - Design	Road design completed	% completion	50	50
1091113200 Nginyang - Lokori - Lokichar Road - Design	Road design completed	% completion	0	15
1091113300 Kapsoit - Sondu Road - Design	Road design completed	% completion	0	15
1091114000 Narok - Sekenani Road (C12) - Design	Road design completed	% completion	15	20
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kms of road constructed	No. of lane kilometers	8	5
1091115000 Ndori- Owimbi Road	Kms of road constructed	No. of kilometers	5	5
1091115100 Owimbi - Luanda Kotieno Road	Kms of road constructed	No. of kilometers	5	5
1091115300 Kisii - Chemosit Road(C21)	Kms of road constructed	No. of kilometers	5	5
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Kms of road constructed	No. of kilometers	10	10

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091115600 Kenol - Muranga - Sagana Road (C71/C73) - Design	Road design completed	% completion	0	15
1091116000 Kitale -Endebes - Suam Road	Kms of roads constructed	No. of kilometers	20	20
1091116100 Eldoret Town Bypass Road	Kms of roads constructed	No.of kilometers	20	20
1091116200 Eldoret - Webuye Road	Kms of roads constructed	No.of kilometers	8	8
1091116300 Webuye - Malaba Road	Kms of roads constructed	No.of kilometers	10	10
1091116400 Athi River - Namanga Road including Namanga One Stop Border Post	Border post constructed	% completion	30	30
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Km of road constructed	No.of kilometers	30	30
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Kms of road constructed	No. of kilometers	15	15
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Km of road constructed	No.of kilometers	8	8
1091117200 Weiwei Bridge	Km of road constructed	No.of kilometers	40	40

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091117300 RoadMai Mahiu-Narok	Km of road constructed	No.of kilometers	-	-
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports	No of reports	5	5
1091117900 Bypass Rds Development Project (Nbi and Aberdare ranges)	Km of road constructed	No.of kilometers	12	12
1091118300 Elwak-Wargadud Road (B9)	Km of road constructed	No.of kilometers	10	10
1091118500 Bambo - Rhamu Road (B9)	Km of road constructed	No.of kilometers	25	25
1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance	Km of road constructed	No.of kilometers	12	12
1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance	Km of road constructed	No.of kilometers	50	50
1091119200 Garsen - Witu - Lamu Road(C112)	Km of road constructed	No.of kilometers	45	55
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Road design completed	% completion	20	50
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Km of road constructed	No.of kilometers	5	5

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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1091121700 Mlolongo-Kware-Katani-Kamulu Link	Km of road constructed	No.of kilometers	3	8
1091121900 Waiyaki Way - Redhill Link Road	Km of road constructed	No.of kilometers	4	8
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Km of road constructed	No.of kilometers	2	5
1091122600 Second Nyali Bridge - Mombasa	Km of road constructed	No.of kilometers	3	2
1091122700 Eastleigh Phase II	Km of road constructed	No.of kilometers	3	2
1091123100 Githurai Kimbo Phase II	Km of road constructed	No.of kilometers	2	3
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Km of road constructed	No.of kilometers	2	10
1091123300 Nairobi Outering Roads	Km of road constructed	No.of kilometers	5	5
1091123400 Meru Bypass Project	Km of road constructed	No. of kilometers	30	30
1091123600 Improvement Of Traffic Management System-Nairobi ITS design, Ins	Traffic management system designed and installed	No of Traffic management system designed and installed	2	0

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091124700 Identification And Mapping Of Services Within Road Reserve	Mapping reports	No of reports	2	1
1091124800 Dualing of Eastern and Northern Bypass, Nairobi	Km of road constructed	No.of kilometers	1	0
1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Road Designed	No of design reports	2	1
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	De-congested city roads	% completion	0	5
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	Km of road constructed	No.of kilometers	8	3
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility studies done	No. of feasibility studies conducted	25	15
1091125400 Kisii By-Pass	By pass constructed	% completion	50%	50%
1091125500 Kericho By-Pass	By pass constructed	% completion	50%	50%
1091125600 Nyahururu By-Pass	Km of road constructed	No of kilometers	12	8
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Km of road constructed	No of kilometers	1	1

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091125800 Thika Bypass	Bypass constructed	% completion	40%	60%
1091125900 Eastlands Roads Phase II	Km of road constructed	No of kilometers	2	2
1091126000 Construction Of The Interchange At City Cabanas (Phase II)	Inter changes constructed	% completion	50	30
1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road)	Km of road constructed	No of kilometers	2	1
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Inter-change constructed	% of work done	30	50
1091126300 Roads 10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRS)	Km of road constructed	No.of kilometers	50	50
1091126500 Global Entrepreneurship Summit Roads	Km of road constructed	No.of kilometers	1.5	2
1091128000 Annuity Low Volume Seal Roads	kilometers of road constructed	No. of kilometers	150	180
1091133800 Low Volume Seals Phase 1 Batch 2	Km of road constructed	No.of kilometers	100	120
1091133900 Low Volume Seals Phase 1 Batch 2	Km of road constructed	No.of kilometers	230	240



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**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1091134300 Karen Roundabout	Roundabout constructed	% of works certified	35	50
1091134400 Malaba - Busia	Km of road constructed	No.of kilometers	12	11
1091134500 Nyaru - Iten	Km of road constructed	No.of kilometers	12	12
1091135000 Sagana - Kutus-Kianjiru	Km of road constructed	No.of kilometers	8	8
1091135200 Industrial Area Roads	Km of road constructed	No. of kilometers	5	4
1091135300 Eastleigh Access Roads	Km of road constructed	No.of kilometers	3	2
1091135400 Low Volume Seal Roads	Km of road constructed	No.of kilometers	150	150
1091136000 Upgrading of Roads in all County Headquarters	Km of road constructed	No.of kilometers	100	101
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	Km of road constructed	No.of kilometers	10	8
1091136800 NETIP	Road Designed	% of completion	0	15

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1091137300 Mariakani - Kilifi	Km of road constructed	No.of kilometers	15	15
1091139300 Murang'a-Sagana-Marua	Km of road constructed	No.of kilometers	8	8
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Km of road constructed	No.of kilometers	8	6.5
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Km of road constructed	No.of kilometers	8	9
1091139800 SPOT IMPROVEMENT III	kilometers of road improved	% work certified	50%	50%
1091140000 NCTIP-Project Monitoring & Evaluation & Assorted Equipment	Equipments acquired	No. of equipments	5	4
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Km of road constructed	No.of kilometers	5	1
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Km of road constructed	No.of kilometers	10	8
1091140500 Ruiru – Githunguri - Uplands (C560)	Km of road constructed	No.of kilometers	8	6
1091140600 Posta (Naibor) – Kisima - Maralal	Km of road constructed	No.of kilometers	5	4

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1091140800 Ejinja - Bumala	Km of road constructed	No.of kilometers	5	3
1091140900 Mwabungu - Mamba (C108)	Km of road constructed	No.of kilometers	3	3
1091141500 Ndenderu-Banana-Kanungo	Km of road constructed	No.of kilometers	5	3
1091141600 Ena - Ishiara	Km of road constructed	No.of kilometers	3	2
1091141700 Kisumu - Kakamega	Km of road constructed	No.of kilometers	2	1
1091141800 Wakor Bridge	Bridge constructed	% completion	70%	80%
1091141900 Kitale-Morpus (KFW)	Km of road constructed	No.of kilometers	5	4
1091142300 EXIM: Nairobi Western Bypass	Bypass constructed	% completion	5	6
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Bridge constructed	% completion	50	40
1091142600 Dualling Thika - Kenol - Marua (A2-R)	Km of road constructed	No.of kilometers	8	8

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### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091142700 Dualling Muthaiga - Kiambua (C32)	Design completed	% Completion	-	5
1091143400 African Community Access Programme	KM of road constructed	No.of kilometers	20	20
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	Land acquired	% of acquisition	0	1
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Km of road constructed	No.of kilometers	1	1.5
1091144000 KISII BY-PASS PHASE II	Bypass constructed	% completion	0	5
1091144100 KAJIADO ACCESS ROADS	Km of road constructed	No.of kilometers	50	40
1091144200 SYOKIMAU - KATANI ROAD PHASE III	Km of road constructed	No.of kilometers	2	1
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Km of road constructed	No.of kilometers	0.5	1
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Km of road constructed	No.of kilometers	1	1

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1091144500 NAROK TOWN ROADS	Km of road constructed	No.of kilometers	0.5	0.5
1091144600 GAKOGURE - OWERE -RUNYENJES	Km of road constructed	No.of kilometers	0.5	0
1091145900 Lamu Port Access Road	Km of road constructed	No.of kilometers	3	3
1091147200 Githurai Kimbo Phase III	Km of road constructed	No.of kilometers	2	3
1091147800 Access Embu University	Access road constructed	% of works complt	50%	50%
1091147900 Ogembo Town Roads	Km of road constructed	No.of kilometers	10	7
1091148100 Construction of Footbridge - Langata	Foot Bridge constructed	% works completed	50%	50%
1091148800 Gilgil - Nyahururu	Design completed	% works certified	50%	50%
1091148900 Lanet-Nakuru-Njoro Turnoff	Design completed	% works certified	50%	50%
1091149000 Mai Mahiu Narok Road	Km of roads constructed	No.of kilometers	25	15

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1091149100 Jkia-Interchange Road A104	Interchange constructed	% works certified	50%	50%
1091149200 Mai Mahiu Lanet Road	Km of roads constructed	No.of kilometers	5	4
1091149300 Lakeside Northern Tz-Narok	Designs completed	% works certified	50%	50%
1091149400 Marich Pass Lodwar	Designs completed	% works certified	100%	100%
1091149500 Lodwar-Nadapal	Designs completed	% works certified	10%	15%
1091149600 Kibwezi - Isiolo	Design completed	% works certified	50%	50%
1091149700 Merille - Moyale	Km of roads constructed	No.of kilometers	50	50
1091149900 BRT on Thika Road to KNH (Superhighway)	Superhighway constructed	% works certified	50	80
1091150200 Barpello - Tot - Sigor - Marich Pass	Road Design completed	% works completed	100%	100%
1091150300 Proposed Eldoret Eastern Bypass	Design completed	% works completed	100%	100%

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1091150400 Proposed Kericho Northern Bypass	Design completed	% works completed	100%	100%
1091150500 Proposed Extension of Greater Eastern Bypass to Kakuzi	Bypass constructed	% works completed	15%	15%
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Foot-Bridge completed	% completion	50%	50%
1091150700 Construction of Thika Town Roads	Km of roads constructed	No. of kilometers	1	1.5
1091150800 Construction of Bomet Town Roads	Km of roads constructed	No. of kilometers	2	1.5
1091150900 Construction of Machakos County Headquarter Roads	Km of roads constructed	No. of kilometers	1	0
1091151000 Construction of Kitui County Headquarter Roads	Head quarters constructed	% completion	1	1
1091151100 Dualling of James Gichuru Road	Km of roads constructed	No. of kilometers	1	1
1091151200 Nairobi Roads Regeneration Projects II	KM of roads constructed through regeneration	No. of kilometers	-	-
1091151300 Mombasa Roads Regeneration Project	KM of roads constructed through regeneration	No. of kilometers	-	-

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1091151400 Construction of Kitale By-Pass	Bypass constructed	% works completed	10%	10%
1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads)	Km of roads constructed	No.of kilometers	5	2
1091151600 Homabay Town Roads Phase 1	Km of roads constructed	No.of kilometers	4	1
1091151700 Mlolongo - Athi river - Joska	Km of roads constructed	No.of kilometers	2	6
1091152600 Kirinyaga Town Roads	Km of road constructed	No. of kilometers	-	5
1091152900 Marsabit - Shegel (B7)	Km of road constructed	No. of kilometers	-	5

**Sub Programme:** 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1091102800 Sotik -Cheborge - Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge	Km of road Rehabilitated	No of kilometers	8	8
1091102900 Naro Moru - Munyu - Karisheni	Km of road Rehabilitated	No of kilometers	5	4



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1091103000 Iten - Kapsowar Phase I	Km of road Rehabilitated	No of kilometers	3	3
1091103100 Nambengele - Rwambwa - Port Victoria	Km of road Rehabilitated	No of kilometers	10	8
1091103200 Luanda-Akala Road (phase I)	Road Rehabilitated	% work certified	50%	50%
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	Km of road Rehabilitated	No of kilometers	12	12
1091103500 Kimilili - Misikhu Road	Km of road Rehabilitated	No of kilometers	5	5
1091103600 Tirap - Embobut - Chesogon	Bridge Rehabilitated	% certified works	20	15
1091103700 Ngorongo - Githunguri	Km of roads rehabilitated	No of kilometers	50	50
1091104300 Muthatari-Siakago-Ugweri	Km of road Rehabilitated	No of kilometers	20	20
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	Km of road Rehabilitated	No of kilometers	12	12
1091104700 Muranga - Gitugi	Km of road Rehabilitated	No of kilometers	200	200

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1091104800 Mairi - Makomboki	Km of road Rehabilitated	No of kilometers	750	700
1091105300 Giakanja -Tetu Mission Road(D4340	Km of road Rehabilitated	No of kilometers	230	230
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Km of road Rehabilitated	No of kilometers	250	200
1091105700 A2 Mathaiti - C70 Munaini	Km of road Rehabilitated	No of kilometers	120	100
1091105800 Keroka-Kebirigo (D224)	Km of road maintained	No of kilometers	150	150
1091105900 Gatundu - Karinga - Flyover	km of road Improved	No of kilometers	40	40
1091106100 Limo Hospital- Illula-Elgeyo Border-Kapkoi (D296)	Lane km of road Improved	No of kilometers	40	40
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Km of road Rehabilitated	No of kilometers	3	3
1091106400 Kabenes - Kachibora	Km of Roads maintained	No of kilometers	-	3
1091106700 Gatura - Ngere - Karangi	Km of Roads maintained	Km of roads maintained	13	13

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1091107000 Baricho Bridge	Roads maintained	% of work certified	50%	50%
1091107200 Nyarongi Bridge	Bridge Rehabilitated	% of work certified	-	50
1091107400 Molo - Olenguruone	Roads maintained	% of work certified	40%	40%
1091107600 Wamumu - Machanga Phase I	Roads maintained	% of Work certified	50%	50
1091107700 Sigiri Brdige and Approaches	Bridge Rehabilitated	% of work certified	10%	15
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Km of road Rehabilitated	No of Km of road Rehabilitated	5	5
1091109300 Ololunga - Mukenyo - RWC 127	Roads Maintained	% works certified	25%	25
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Roads Maintained	% works certified	50%	50
1091128100 Gilgil - Machinery	Roads maintained	% of work certified	50	50
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Km of road Rehabilitated	No of kilometers	3	3

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1091129100 Ndovu Crescent /Ndovu Lane	Km of road Rehabilitated	No of Kilometers	2	2
1091129600 Othaya - Karima - Kiandu	Km of road Rehabilitated	No of kilometers	6	5
1091130400 Elburgon - Salгаа - Rongai	Roads maintained	% of work certified	50%	50%
1091132001 Roads 2000	Roads maintained	% of work certified	50%	50%
1091132200 Malindi -Sagale	Km of road Rehabilitated	No of kilometers	20	15
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Km of road Rehabilitated	No of kilometers	12	12
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Km of road Rehabilitated	No of kilometers	200	150
1091133800 Low Volume Seals Phase 1 Batch 2	Km of road Rehabilitated	No of kilometers	750	600
1091133900 Low Volume Seals Phase 1 Batch 2	Km of road Rehabilitated	No of kilometers	230	230
1091134100 Low Volume Seal Roads Batch 1	Km of road Rehabilitated	No of kilometers	230	230

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1091135400 Low Volume Seal Roads	Km of road Rehabilitated	No of kilometers	250	180
1091135500 Backlog Maintenance Interventions	Km of road Rehabilitated	No of kilometers	120	100
1091135600 Backlog Maintenance Interventions - Cont	Km of road maintained	No of kilometers	150	120
1091135900 Spot Improvement Interventions	Roads Rehabilitated	% works certified	100	100
1091137100 Spot Improvement Works	km of road Improved	No of kilometers	40	40
1091137200 Spot Improvement Works	km of road Improved	No of kilometers	40	30
1091137400 Spot Improvement	km of road Improved	No of kilometers	30	30
1091138400 Kibunja - Molo	Km of road Rehabilitated	No of kilometers	3	3
1091139700 Spot Improvement II	Roads maintained	% of work certified	50%	40%
1091139800 SPOT IMPROVEMENT III	Roads maintained	% of work certified	40%	40%

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1091142900 Kadel - Homa Hills - Kanyadhiang/Eldoret- Kitale	Land compensation	% certified works	25%	25%
1091143000 SPOT IMPROVEMENT IV	Roads maintained	% of work certified	50%	25%
1091143100 SPOT IMPROVEMENT V	Roads maintained	% of Work certified	50	50
1091145800 Critical Emergency Intervention Roads	Roads maintained	% of Work certified	100	100
1091146200 Low Volume Seal Roads	Roads Rehabilitated	% works certified	50	50
1091146300 Spot Improvement VI	Roads Maintained	% works certified	25%	25%
1091146500 Spot Improvement VIII	Roads maintained	% of work certified	50	50
1091146600 Emergency Culverts and Bridges	Emergence Culverts and Bridges Rehabilitated	No. of Bridges and Culverts	Depended on weather condtions	45%
1091146700 E-348 - D344 Kodich Cherangany-Nakwisit HG/GP/ CU/INS	Km of road Rehabilitated	No of kilometers	1.5	1.5
1091148300 Spot Improvement IX	Roads maintained	% of work certified	50	50

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091148400 Spot Improvement X	Roads maintained	% of work certified	50	50
1091148500 Spot Improvement XI	Roads maintained	% of work certified	50	50
1091152400 Spot Improvement XII	Roads maintained	% of work certified	50	50
1091152700 Spot Improvement XIII	Km of road Rehabilitated	% of work certified	-	15
1091152800 Awach Bridge	Bridge rehabilitated	% of work certified	-	10
1091153000 Spot Improvement XIV	Km of road Rehabilitated	% of work certified	-	15

**Sub Programme:** 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1091146200 Low Volume Seal Roads	Roads Rehabilitated/ Constructed	No. of Kilometers of roads rehabilitated/ constructed	1000	800
1091148500 Spot Improvement XI	Roads Maintained	% of work certified	50%	50%

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1091000100 Financial Management Services	Utilization of allocated funds on projects and programmes	% utilization	100	100
1091000200 Headquarters Administrative Services	Policies and Legal reforms	Policies and reports	2	2
1091000300 Economic Planning	Projects monitored and evaluated	No. of monitoring and evaluation reports	8	8
1091000400 Mechanical and Transport Department	Plants and machines hired	Amount of Revenue collected	1,000,000,000	1,000,000,000
1091000500 Materials Department	Testing and research facilities modernized	No. of facilities modernized	10	10
1091000600 Kenya Institute of Highways and Building Technology	Trained graduates	No. of graduates trained	1000	1000
1091000900 Headquarters Roads Department	Technical monitoring and evaluation of projects	No. of projects technically monitored and evaluated	40	40
1091001000 Road Works Inspectorate	Monitoring and evaluation	No. of monitoring and evaluation reports	4	4



## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1091001100 Technical Services	Road technical audits	No. of road technical audit reports	4	4
1091101200 Kenya Transport Sector Support Programme	Capacity building enhanced	No. of workshops and trainings conducted	50	30
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building on projects	No. of workshops held/conducted	10	5
1091102000 Support to Road Sector: Capacity Building Component	Enhanced training and Capacity building on ICT	No. of rainings conducted in ICT	50	60
1091127100 Construction of Training Resource Centre- KIHBT Ngong Campus Phase One	Resource Centre constructed	% works certified	30% certified work	30%
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	KM of road constructed	No. of kilometers	21	21
1091145600 Construction of Office Block- KIHBT Main Campus	Office block constructed	% of work certified	20%	20%

**Vote 1091 State Department for Infrastructure**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	89,191,799,381	113,915,021,398	24,723,222,017
0202020 Rehabilitation of Roads	40,551,047,133	60,351,744,960	19,800,697,827
0202030 Maintenance of Roads	58,303,000,000	58,193,000,000	(110,000,000)
0202040 Design of Roads and Bridges	1,000,000,000	1,000,000,000	-
0202060 General Administration, Planning and Support Services	4,770,163,909	4,451,115,201	(319,048,708)
<b>0202000 Road Transport</b>	<b>193,816,010,423</b>	<b>237,910,881,559</b>	<b>44,094,871,136</b>
<b>Total Expenditure for Vote 1091 State Department for Infrastructure</b>	<b>193,816,010,423</b>	<b>237,910,881,559</b>	<b>44,094,871,136</b>

Vote 1091 State Department for Infrastructure

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>61,335,410,423</b>	<b>61,160,558,050</b>	<b>(174,852,373)</b>
Compensation to Employees	1,376,000,000	1,211,000,000	(165,000,000)
Use of Goods and Services	173,128,655	164,023,615	(9,105,040)
Current Transfers to Govt. Agencies	59,777,000,000	59,777,000,000	-
Other Recurrent	9,281,768	8,534,435	(747,333)
<b>Capital Expenditure</b>	<b>132,480,600,000</b>	<b>176,750,323,509</b>	<b>44,269,723,509</b>
Acquisition of Non-Financial Assets	12,246,403,486	12,848,570,153	602,166,667
Capital Grants to Govt. Agencies	118,687,196,514	162,444,753,356	43,757,556,842
Other Development	1,547,000,000	1,457,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>193,816,010,423</b>	<b>237,910,881,559</b>	<b>44,094,871,136</b>

**Vote 1091 State Department for Infrastructure**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0202010 Construction of Roads and Bridges**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	89,191,799,381	113,915,021,398	24,723,222,017
Acquisition of Non-Financial Assets	11,180,000,000	11,832,166,667	652,166,667
Capital Grants to Govt. Agencies	78,011,799,381	102,082,854,731	24,071,055,350
<b>Total Expenditure</b>	<b>89,191,799,381</b>	<b>113,915,021,398</b>	<b>24,723,222,017</b>

**0202020 Rehabilitation of Roads**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	100,000,000	100,000,000	-
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
<b>Capital Expenditure</b>	40,451,047,133	60,251,744,960	19,800,697,827
Capital Grants to Govt. Agencies	40,451,047,133	60,251,744,960	19,800,697,827
<b>Total Expenditure</b>	<b>40,551,047,133</b>	<b>60,351,744,960</b>	<b>19,800,697,827</b>

**0202030 Maintenance of Roads**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	58,193,000,000	58,193,000,000	-
Current Transfers to Govt. Agencies	58,193,000,000	58,193,000,000	-
<b>Capital Expenditure</b>	110,000,000	0	(110,000,000)
Capital Grants to Govt. Agencies	110,000,000	0	(110,000,000)
<b>Total Expenditure</b>	<b>58,303,000,000</b>	<b>58,193,000,000</b>	<b>(110,000,000)</b>

Vote 1091 State Department for Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0202040 Design of Roads and Bridges

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,000,000,000	1,000,000,000	-
Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	-
<b>Total Expenditure</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	-

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,042,410,423	1,867,558,050	(174,852,373)
Compensation to Employees	1,376,000,000	1,211,000,000	(165,000,000)
Use of Goods and Services	173,128,655	164,023,615	(9,105,040)
Current Transfers to Govt. Agencies	484,000,000	484,000,000	-
Other Recurrent	9,281,768	8,534,435	(747,333)
<b>Capital Expenditure</b>	2,727,753,486	2,583,557,151	(144,196,335)
Acquisition of Non-Financial Assets	1,066,403,486	1,016,403,486	(50,000,000)
Capital Grants to Govt. Agencies	114,350,000	110,153,665	(4,196,335)
Other Development	1,547,000,000	1,457,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>4,770,163,909</b>	<b>4,451,115,201</b>	<b>(319,048,708)</b>

0202000 Road Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	61,335,410,423	61,160,558,050	(174,852,373)
Compensation to Employees	1,376,000,000	1,211,000,000	(165,000,000)
Use of Goods and Services	173,128,655	164,023,615	(9,105,040)
Current Transfers to Govt. Agencies	59,777,000,000	59,777,000,000	-

**Vote 1091 State Department for Infrastructure**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

0202000 Road Transport

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	9,281,768	8,534,435	(747,333)
<b>Capital Expenditure</b>	132,480,600,000	176,750,323,509	44,269,723,509
Acquisition of Non-Financial Assets	12,246,403,486	12,848,570,153	602,166,667
Capital Grants to Govt. Agencies	118,687,196,514	162,444,753,356	43,757,556,842
Other Development	1,547,000,000	1,457,000,000	(90,000,000)
<b>Total Expenditure</b>	<b>193,816,010,423</b>	<b>237,910,881,559</b>	<b>44,094,871,136</b>

# 1092 State Department for Transport

## PART A. Vision

A global leader in transport infrastructure and services

## PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for social economic development

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

The approved Estimates for the State Department for Transport in the FY2019/20 is KSh.123.2billion comprising of KSh.9.7billion and KSh.113.4billion for current and capital expenditures respectively.

The Estimates were adjusted to KSh.102.1 billion under Supplementary Estimates II. This consists of KSh.9.8 billion and KSh.92.3 billion for current and capital expenditures respectively. This reflects a decrease of KSh.21.1 billion. The increase of current expenditure is on account of use of goods and services while the decrease on capital expenditure is mainly on account of budget rationalization.

The targets have been revised accordingly.

## PART D. Programme Objectives

### Programme

### Objective

<b>0201000 General Administration, Planning and Support Services</b>	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
<b>0203000 Rail Transport</b>	To develop and manage efficient and reliable railway transport systems
<b>0204000 Marine Transport</b>	To develop and manage efficient and safe marine transport systems in the country
<b>0205000 Air Transport</b>	To expand, modernize and manage aviation sector

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0201000 General Administration, Planning and Support Services

**Outcome:** Efficient service delivery

**Sub Programme:** 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092001200 Headquarters Administration Services	Administrative and Support Services	Number of officers trained	130	130
1092100500 Kenya Transport Sector Support Programme	Hostel constructed	% completion	100	100

**Sub Programme:** 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092001200 Headquarters Administration Services	Financial Management Services	Number of reports	4	4
1092105100 Monitoring and Evaluation (M&E) of Projects	Monitoring and Evaluation	Number of Reports	3	3

**Programme:** 0203000 Rail Transport

**Outcome:** Efficient Rail Transport Services

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## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	Increased capacity and efficiency in rail transport	% completion of Standard Gauge Railway Constructed in Phase I	100	100
1092100600 National Urban Transport Improvement Project (NUTRIP)	Commuter Rail Masterplan	Percentage completion of the Masterplan	100	100
1092101000 Relocation Units at Kibera & Mukuru	Relocated units at Kibera & Mukuru	% completion of relocations	100%	100%
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	Increased capacity in rail transport	Km of Standard Gauge Railway Constructed under phase II A	33	33
		Km of Commuter Rail rehabilitated within Nairobi	30	25
		Refurbished coaches	20	18
		Km of main line Meter Gauge Railway Line rehabilitated	25	20
		Tonnes of freight transported	6 m	5.5m

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1092105400 Nairobi Commuter Rail	Rehabilitated Nairobi Commuter Rail	Kms of commuter rail rehabilitated	160	160
		Number of DMUs	11	11
		Number of Coaches	6	6
1092105600 Rehabilitation of The Nairobi - Nanyuki MGR Branch Line	Rehabilitated Nairobi-Nanyuki MGR Branch Line	Kms of MGR Line Rehabilitated	-	170
		No. of MGR Stations Rehabilitated	-	10

**Programme:** 0204000 Marine Transport

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

**Sub Programme:** 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092000200 Marine Transport Department	Ratified maritime conventions	Number of maritime conventions ratified	1	1
	Sensitized stakeholders on the new and renewed maritime conventions	Number of sensitization workshops	1	1
	Participation in IMO meetings	Number of IMO meetings attended	3	3
1092000700 Government Clearing Agency	Effectiveness in cargo clearing	No. of days taken to clear cargo	2	2
1092100100 Mombasa Port Development project	Increased port capacity	% completion of the second container terminal Phase II	55	53

## 1092 State Department for Transport

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Increased port capacity	% completion of conversion of berths 11-14 into container berths	50	45
		% completion of KOT relocation	45	40

**Programme:** 0205000 Air Transport

**Outcome:** Efficient Air Transport Services

**Sub Programme:** 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092000300 Aircraft Accident Investigation	Air Accident and Incidence Investigation Report	% of Accidents and Incidence Investigation reports	100	100
1092000600 Air Transport	Modern Communication Aviation Services	% Level of Modernization of Air Navigation Services - Availability of ANS Equipment and Infrastructure	80	80
	Additional Processing Capacity	% completion of cargo handling facilities and its associated works in Isiolo	100	100
	Safe functional airstrips in the country	No. of airstrips expanded	8	8
1092100500 Kenya Transport Sector Support Programme	Transport sector services	Effectiveness of transport sector services	100%	100%

**1092 State Department for Transport**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1092104200 Kenya Aviation Modernization Project	Kenya aviation sector modernized	Percentage completion	8%	10%
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**Vote 1092 State Department for Transport**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201020 Human Resources and Support Services	839,323,277	658,114,327	(181,208,950)
0201030 Financial Management Services	110,906,400	105,868,000	(5,038,400)
0201040 Information Communications Services	985,637	985,637	-
<b>0201000 General Administration, Planning and Support Services</b>	<b>951,215,314</b>	<b>764,967,964</b>	<b>(186,247,350)</b>
0203010 Rail Transport	90,127,003,944	71,559,690,755	(18,567,313,189)
<b>0203000 Rail Transport</b>	<b>90,127,003,944</b>	<b>71,559,690,755</b>	<b>(18,567,313,189)</b>
0204010 Marine Transport	22,102,646,238	19,684,752,309	(2,417,893,929)
<b>0204000 Marine Transport</b>	<b>22,102,646,238</b>	<b>19,684,752,309</b>	<b>(2,417,893,929)</b>
0205010 Air Transport	9,991,478,013	10,064,040,537	72,562,524
<b>0205000 Air Transport</b>	<b>9,991,478,013</b>	<b>10,064,040,537</b>	<b>72,562,524</b>
0216010 Road Safety	17,349,475	17,349,475	-
<b>0216000 Road Safety</b>	<b>17,349,475</b>	<b>17,349,475</b>	<b>-</b>
<b>Total Expenditure for Vote 1092 State Department for Transport</b>	<b>123,189,692,984</b>	<b>102,090,801,040</b>	<b>(21,098,891,944)</b>

Vote 1092 State Department for Transport

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>9,743,189,040</b>	<b>9,768,110,285</b>	<b>24,921,245</b>
Compensation to Employees	253,838,393	216,528,045	(37,310,348)
Use of Goods and Services	420,116,243	486,385,286	66,269,043
Current Transfers to Govt. Agencies	9,024,100,000	9,024,100,000	-
Other Recurrent	45,134,404	41,096,954	(4,037,450)
<b>Capital Expenditure</b>	<b>113,446,503,944</b>	<b>92,322,690,755</b>	<b>(21,123,813,189)</b>
Acquisition of Non-Financial Assets	80,119,000,000	63,268,786,811	(16,850,213,189)
Capital Grants to Govt. Agencies	33,297,503,944	29,019,003,944	(4,278,500,000)
Other Development	30,000,000	34,900,000	4,900,000
<b>Total Expenditure</b>	<b>123,189,692,984</b>	<b>102,090,801,040</b>	<b>(21,098,891,944)</b>

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0201020 Human Resources and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	322,323,277	365,514,327	43,191,050
Compensation to Employees	145,744,480	125,434,132	(20,310,348)
Use of Goods and Services	167,077,293	234,034,691	66,957,398
Other Recurrent	9,501,504	6,045,504	(3,456,000)
<b>Capital Expenditure</b>	517,000,000	292,600,000	(224,400,000)
Capital Grants to Govt. Agencies	487,000,000	267,600,000	(219,400,000)
Other Development	30,000,000	25,000,000	(5,000,000)
<b>Total Expenditure</b>	<b>839,323,277</b>	<b>658,114,327</b>	<b>(181,208,950)</b>

0201030 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	906,400	768,000	(138,400)
Use of Goods and Services	906,400	768,000	(138,400)
<b>Capital Expenditure</b>	110,000,000	105,100,000	(4,900,000)
Acquisition of Non-Financial Assets	110,000,000	105,100,000	(4,900,000)
<b>Total Expenditure</b>	<b>110,906,400</b>	<b>105,868,000</b>	<b>(5,038,400)</b>

0201040 Information Communications Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	985,637	985,637	-
Use of Goods and Services	985,637	985,637	-
<b>Total Expenditure</b>	<b>985,637</b>	<b>985,637</b>	<b>-</b>

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0201000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	324,215,314	367,267,964	43,052,650
Compensation to Employees	145,744,480	125,434,132	(20,310,348)
Use of Goods and Services	168,969,330	235,788,328	66,818,998
Other Recurrent	9,501,504	6,045,504	(3,456,000)
<b>Capital Expenditure</b>	627,000,000	397,700,000	(229,300,000)
Acquisition of Non-Financial Assets	110,000,000	105,100,000	(4,900,000)
Capital Grants to Govt. Agencies	487,000,000	267,600,000	(219,400,000)
Other Development	30,000,000	25,000,000	(5,000,000)
<b>Total Expenditure</b>	<b>951,215,314</b>	<b>764,967,964</b>	<b>(186,247,350)</b>

**0203010 Rail Transport**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	90,127,003,944	71,559,690,755	(18,567,313,189)
Acquisition of Non-Financial Assets	80,009,000,000	63,163,686,811	(16,845,313,189)
Capital Grants to Govt. Agencies	10,118,003,944	8,386,103,944	(1,731,900,000)
Other Development	-	9,900,000	9,900,000
<b>Total Expenditure</b>	<b>90,127,003,944</b>	<b>71,559,690,755</b>	<b>(18,567,313,189)</b>

**0203000 Rail Transport**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	90,127,003,944	71,559,690,755	(18,567,313,189)
Acquisition of Non-Financial Assets	80,009,000,000	63,163,686,811	(16,845,313,189)



Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0203000 Rail Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	10,118,003,944	8,386,103,944	(1,731,900,000)
Other Development	-	9,900,000	9,900,000
<b>Total Expenditure</b>	<b>90,127,003,944</b>	<b>71,559,690,755</b>	<b>(18,567,313,189)</b>

0204010 Marine Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,283,146,238	1,265,252,309	(17,893,929)
Compensation to Employees	49,215,233	32,215,233	(17,000,000)
Use of Goods and Services	23,198,105	22,885,626	(312,479)
Current Transfers to Govt. Agencies	1,210,100,000	1,210,100,000	-
Other Recurrent	632,900	51,450	(581,450)
<b>Capital Expenditure</b>	20,819,500,000	18,419,500,000	(2,400,000,000)
Capital Grants to Govt. Agencies	20,819,500,000	18,419,500,000	(2,400,000,000)
<b>Total Expenditure</b>	<b>22,102,646,238</b>	<b>19,684,752,309</b>	<b>(2,417,893,929)</b>

0204000 Marine Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,283,146,238	1,265,252,309	(17,893,929)
Compensation to Employees	49,215,233	32,215,233	(17,000,000)
Use of Goods and Services	23,198,105	22,885,626	(312,479)
Current Transfers to Govt. Agencies	1,210,100,000	1,210,100,000	-
Other Recurrent	632,900	51,450	(581,450)
<b>Capital Expenditure</b>	20,819,500,000	18,419,500,000	(2,400,000,000)

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0204000 Marine Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	20,819,500,000	18,419,500,000	(2,400,000,000)
<b>Total Expenditure</b>	<b>22,102,646,238</b>	<b>19,684,752,309</b>	<b>(2,417,893,929)</b>

0205010 Air Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,118,478,013	8,118,240,537	(237,476)
Compensation to Employees	45,171,640	45,171,640	-
Use of Goods and Services	224,306,373	224,068,897	(237,476)
Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	-
Other Recurrent	35,000,000	35,000,000	-
<b>Capital Expenditure</b>	1,873,000,000	1,945,800,000	72,800,000
Capital Grants to Govt. Agencies	1,873,000,000	1,945,800,000	72,800,000
<b>Total Expenditure</b>	<b>9,991,478,013</b>	<b>10,064,040,537</b>	<b>72,562,524</b>

0205000 Air Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,118,478,013	8,118,240,537	(237,476)
Compensation to Employees	45,171,640	45,171,640	-
Use of Goods and Services	224,306,373	224,068,897	(237,476)
Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	-
Other Recurrent	35,000,000	35,000,000	-
<b>Capital Expenditure</b>	1,873,000,000	1,945,800,000	72,800,000
Capital Grants to Govt. Agencies	1,873,000,000	1,945,800,000	72,800,000

**Vote 1092 State Department for Transport**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0205000 Air Transport**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>9,991,478,013</b>	<b>10,064,040,537</b>	<b>72,562,524</b>

**0216010 Road Safety**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	17,349,475	17,349,475	-
Compensation to Employees	13,707,040	13,707,040	-
Use of Goods and Services	3,642,435	3,642,435	-
<b>Total Expenditure</b>	<b>17,349,475</b>	<b>17,349,475</b>	<b>-</b>

**0216000 Road Safety**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	17,349,475	17,349,475	-
Compensation to Employees	13,707,040	13,707,040	-
Use of Goods and Services	3,642,435	3,642,435	-
<b>Total Expenditure</b>	<b>17,349,475</b>	<b>17,349,475</b>	<b>-</b>

# 1093 State Department for Shipping and Maritime

## **PART A. Vision**

A leader in the 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 in the Financial Year 2019/20 amounts to KSh.2.33billion. This consists of KSh.1.6billion and KSh.740million for current and capital expenditures respectively.

The Estimates have been revised to KSh.2 billion under Supplementary Estimates No. II. This consists of KSh.1.4billion and KSh.568million for current and capital expenditures respectively. This reflects a net decrease of KSh.379million. The decrease is on account of decline in A.I.A collection.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0220000 Shipping and Maritime Affairs</b>	Promotion of Maritime and Shipping Affairs

## 1093 State Department for Shipping and Maritime

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0220000 Shipping and Maritime Affairs

**Outcome:** Contribution of Maritime and Shipping Industry to the Country's Sustainable Development

**Sub Programme:** 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1093000200 Headquarters Administration Services	Shipping and Maritime Policies	No. of Policies	1 MET Policy Developed	0
	Monitoring and Evaluation Reports	No. of Monitoring and Evaluation Reports	2	0
	Maritime Audits	No. of Maritime institutions audited	5	5

**Sub Programme:** 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1093000300 Shipping Affairs	Marine Cargo Insurance (MCI) Sensitization	No. of sensitization reports	2	2

## 1093 State Department for Shipping and Maritime

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1093000400 Maritime Affairs	Investment opportunities	No. of campaigns conducted to raise awareness on investment opportunities in the Maritime Sub-sector	2	2
	Rehabilitated Bandari Maritime Academy	Audit report on Bandari College	1	1
		%of Maritime engineering section completed and operational	50	50
		% of nautical science section completed and operational	70	70
		% of Basic safety training section complete and operational	70	70
	Maritime skills	Curriculum developed	50	50
	Maritime Information system	Percentage of system developed	50	50
1093000600 Kenya Maritime Authority	Vessel Inspection	No. of vessels inspected	1,870	2,000
1093100300 Multinational Lake Victoria Maritime Communication& Transport Project	Maritime Safety and Security	percentage level of completion of Search and Rescue (SAR) Centres	100%	70%

**1093 State Department for Shipping and Maritime**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1093100400 Construction of KMA Headquarters	KMA Headquarters Constructed	Percentage Completion	100%	100%
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**Vote 1093 State Department for Shipping and Maritime**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	155,099,922	144,003,152	(11,096,770)
0220020 Shipping Affairs	5,379,675	4,152,461	(1,227,214)
0220030 Maritime Affairs	2,174,299,365	1,807,507,076	(366,792,289)
<b>0220000 Shipping and Maritime Affairs</b>	<b>2,334,778,962</b>	<b>1,955,662,689</b>	<b>(379,116,273)</b>
<b>Total Expenditure for Vote 1093 State Department for Shipping and Maritime</b>	<b>2,334,778,962</b>	<b>1,955,662,689</b>	<b>(379,116,273)</b>



Vote 1093 State Department for Shipping and Maritime

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,594,778,962</b>	<b>1,387,401,689</b>	<b>(207,377,273)</b>
Compensation to Employees	85,000,000	85,000,000	-
Use of Goods and Services	69,728,962	60,926,707	(8,802,255)
Current Transfers to Govt. Agencies	1,430,000,000	1,236,000,000	(194,000,000)
Other Recurrent	10,050,000	5,474,982	(4,575,018)
<b>Capital Expenditure</b>	<b>740,000,000</b>	<b>568,261,000</b>	<b>(171,739,000)</b>
Capital Grants to Govt. Agencies	740,000,000	568,261,000	(171,739,000)
<b>Total Expenditure</b>	<b>2,334,778,962</b>	<b>1,955,662,689</b>	<b>(379,116,273)</b>

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0220010 Administrative Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	155,099,922	144,003,152	(11,096,770)
Compensation to Employees	85,000,000	85,000,000	-
Use of Goods and Services	60,049,922	53,528,170	(6,521,752)
Other Recurrent	10,050,000	5,474,982	(4,575,018)
<b>Total Expenditure</b>	<b>155,099,922</b>	<b>144,003,152</b>	<b>(11,096,770)</b>

**0220020 Shipping Affairs**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,379,675	4,152,461	(1,227,214)
Use of Goods and Services	5,379,675	4,152,461	(1,227,214)
<b>Total Expenditure</b>	<b>5,379,675</b>	<b>4,152,461</b>	<b>(1,227,214)</b>

**0220030 Maritime Affairs**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,434,299,365	1,239,246,076	(195,053,289)
Use of Goods and Services	4,299,365	3,246,076	(1,053,289)
Current Transfers to Govt. Agencies	1,430,000,000	1,236,000,000	(194,000,000)
<b>Capital Expenditure</b>	740,000,000	568,261,000	(171,739,000)
Capital Grants to Govt. Agencies	740,000,000	568,261,000	(171,739,000)
<b>Total Expenditure</b>	<b>2,174,299,365</b>	<b>1,807,507,076</b>	<b>(366,792,289)</b>

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0220000 Shipping and Maritime Affairs**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,594,778,962	1,387,401,689	(207,377,273)
Compensation to Employees	85,000,000	85,000,000	-
Use of Goods and Services	69,728,962	60,926,707	(8,802,255)
Current Transfers to Govt. Agencies	1,430,000,000	1,236,000,000	(194,000,000)
Other Recurrent	10,050,000	5,474,982	(4,575,018)
<b>Capital Expenditure</b>	740,000,000	568,261,000	(171,739,000)
Capital Grants to Govt. Agencies	740,000,000	568,261,000	(171,739,000)
<b>Total Expenditure</b>	<b>2,334,778,962</b>	<b>1,955,662,689</b>	<b>(379,116,273)</b>

# 1094 State Department for Housing & Urban Development

## **PART A. Vision**

A globally competitive organization in provision of adequate and decent housing in a 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 FY2019/20 is KSh.31.97billion. This comprises of KSh.935.3million and KSh.31.03billion under current and capital expenditure respectively.

These Estimates have been adjusted to KSh.26.4billion under Supplementary Estimates II. This consists of KSh.954million and KSh.25.5billion under current and capital expenditure respectively. This reflects a decrease of KSh.5.5billion. The increase in current expenditure is on account of use of goods and services while decrease on capital expenditure is on account of expenditure rationalization.

The changes in targets have been adjusted accordingly as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0102000 Housing Development and Human Settlement

**Outcome:** Increased affordable and social housing delivery

**Sub Programme:** 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094000400 Slum Upgrading and Housing Development	Monitoring and Evaluation	No. of reports	3	2
1094000500 Housing Department	Monitoring and Evaluation	No. of reports	3	2
1094100600 Kenya Informal Settlements Improvement Project	Social and physical infrastructure in slums and informal settlements (access roads, security lights, water supply, sewer lines and sanitation)	% completion of planned project outputs	100%	80%
1094100900 National Secretariat for Human Settlement	Human settlement activities undertaken ( UN Governing Council, World habitat days, World urban foras and Shelter Afrique)	% completion of Housing Bill, dissemination and monitoring of the New Urban Agenda, coordinate participation in Shelter Afrique AGM & Governing Council	100%	85%
1094101100 Civil Servant Housing Scheme Fund	6,710 Housing units developed	No. of units developed	620	560
	840 civil servants issued with mortgage facility	No. of civil servants issued	200	145

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1094101400 Construction of Housing Units for National Police & Kenya Prison	4,144 Housing units constructed	No. of Housing units constructed	800	650
1094106300 Construction of 1.2KM Lukenya Sewerline	1.2 km sewer of sewer line completed	% completion	100%	100%

**Sub Programme:** 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094000300 Government Estates Department	Estate management Policies/ Bills	No. of finalized Bills/Policies (Built Environment Bill, Building Surveyors Bill, Maintenance Policy)	2	2
1094001900 Public Office Accommodation Lease and Management Department	200 leased offices audited	Audit report	1	1
	Real Estate Market Survey & Reseach	Survey report	1	1
	Accomodation Policy document	Accomodation Policy	1	1

**Sub Programme:** 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094002100 Integrated Project Delivery Unit (IPDU)	Projects coordinated, monitored and implemented under urban development and housing programs	No. of reports	2	2

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1094106200 National Housing Development Fund	Operational Fund	Functional Fund	1	
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**Programme:** 0105000 Urban and Metropolitan Development

**Outcome:** Improved urban infrastructure services provision

**Sub Programme:** 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094000200 Headquarters Administrative Services	Employee and customer satisfaction survey conducted	No. of employee and customer satisfaction surveys	1	1
1094000700 Infrastructure Transport and Utilities	Monitoring and Evaluation conducted	No. of Reports	3	3
1094000800 Central Planning and Programme Evaluation	Monitoring and Evaluation conducted	No. of Reports	2	2
1094000900 Metropolitan Planning and Environment	Monitoring and Evaluation conducted	No. of Reports	2	2
1094001000 Social Infrastructure	Monitoring and Evaluation conducted	No. of Reports	2	2
1094001100 Finance and Management Services	Monitoring and Evaluation conducted	No. of Reports	2	2

## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1094001200 Metropolitan Investments	Monitoring and Evaluation conducted	No. of Reports	2	2
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Waste management within NMR Mitubiri sanitary landfill completed	% of work done	100%	90%
	22km of Bitumen roads constructed	No. of kms constructed	4	3
	169 security lights installed within NMR	No. of lights installed within NMR	107	102
	5 fire stations constructed	No. of fire stations constructed	1	1
	17 Fire fighting Trucks purchased	No. of fire trucks purchased	5	3

**Sub Programme:** 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094001300 Urban Development	Monitoring and Evaluation conducted	No. of Reports	2	1
1094001400 Urban Social Infrastructure and Utilities	Monitoring and Evaluation conducted	No. of Reports	2	1
1094100400 Kisumu Urban Project	Improved infrastructure in urban areas in Kisumu	No. of improved infrastructure	100%	90%



## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1094105000 Kenya Urban Programme (KenUP)	59 Municipal boards established. Improved infrastructures and services	% of municipal boards established and % of infrastructures and services improved	70%	65%
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**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 2019/2020	Revised 2019/2020 Targets
1094000100 Financial and Procurement Services	Financial Services	No. of financial performance reports	3	3
		Financial accounts	1	1
		No. of days taken to process LPO, LSO, Payment voucher and imprest	2	2
1094000200 Headquarters Administrative Services	Employee and customer satisfaction	No. of survey reports prepared	1	1

**Vote 1094 State Department for Housing & Urban Development**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	5,348,055,667	4,482,423,525	(865,632,142)
0102020 Estate Management	1,254,974,217	1,252,407,362	(2,566,855)
0102030 Delivery of Affordable and Social Housing Units	7,012,500,000	2,221,202,712	(4,791,297,288)
<b>0102000 Housing Development and Human Settlement</b>	<b>13,615,529,884</b>	<b>7,956,033,599</b>	<b>(5,659,496,285)</b>
0105020 Metropolitan Planning & Infrastructure Development	3,415,991,032	6,095,982,942	2,679,991,910
0105040 Urban Development and Planning Services	14,093,423,484	11,519,514,898	(2,573,908,586)
0105060 NAMATA	594,493,736	594,493,736	-
<b>0105000 Urban and Metropolitan Development</b>	<b>18,103,908,252</b>	<b>18,209,991,576</b>	<b>106,083,324</b>
0106010 Administration, Planning & Support Services	249,388,426	263,206,511	13,818,085
<b>0106000 General Administration Planning and Support Services</b>	<b>249,388,426</b>	<b>263,206,511</b>	<b>13,818,085</b>
<b>Total Expenditure for Vote 1094 State Department for Housing &amp; Urban Development</b>	<b>31,968,826,562</b>	<b>26,429,231,686</b>	<b>(5,539,594,876)</b>

**Vote 1094 State Department for Housing & Urban Development**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>935,332,826</b>	<b>953,837,950</b>	<b>18,505,124</b>
Compensation to Employees	645,000,000	645,000,000	-
Use of Goods and Services	268,562,377	287,704,550	19,142,173
Current Transfers to Govt. Agencies	21,000,000	21,000,000	-
Other Recurrent	770,449	133,400	(637,049)
<b>Capital Expenditure</b>	<b>31,033,493,736</b>	<b>25,475,393,736</b>	<b>(5,558,100,000)</b>
Acquisition of Non-Financial Assets	16,626,000,000	13,714,400,000	(2,911,600,000)
Capital Grants to Govt. Agencies	12,992,493,736	10,617,493,736	(2,375,000,000)
Other Development	1,415,000,000	1,143,500,000	(271,500,000)
<b>Total Expenditure</b>	<b>31,968,826,562</b>	<b>26,429,231,686</b>	<b>(5,539,594,876)</b>

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0102010 Housing Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	173,055,667	182,423,525	9,367,858
Compensation to Employees	164,974,522	164,974,522	-
Use of Goods and Services	8,081,145	17,449,003	9,367,858
<b>Capital Expenditure</b>	5,175,000,000	4,300,000,000	(875,000,000)
Acquisition of Non-Financial Assets	3,418,000,000	2,894,500,000	(523,500,000)
Capital Grants to Govt. Agencies	1,537,000,000	1,162,000,000	(375,000,000)
Other Development	220,000,000	243,500,000	23,500,000
<b>Total Expenditure</b>	<b>5,348,055,667</b>	<b>4,482,423,525</b>	<b>(865,632,142)</b>

**0102020 Estate Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	291,974,217	289,407,362	(2,566,855)
Compensation to Employees	187,985,778	187,985,778	-
Use of Goods and Services	103,413,002	101,421,584	(1,991,418)
Other Recurrent	575,437	0	(575,437)
<b>Capital Expenditure</b>	963,000,000	963,000,000	-
Acquisition of Non-Financial Assets	963,000,000	963,000,000	-
<b>Total Expenditure</b>	<b>1,254,974,217</b>	<b>1,252,407,362</b>	<b>(2,566,855)</b>

**0102030 Delivery of Affordable and Social Housing Units**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,500,000	2,302,712	(197,288)
Use of Goods and Services	2,500,000	2,302,712	(197,288)

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	7,010,000,000	2,218,900,000	(4,791,100,000)
Acquisition of Non-Financial Assets	7,010,000,000	2,218,900,000	(4,791,100,000)
<b>Total Expenditure</b>	<b>7,012,500,000</b>	<b>2,221,202,712</b>	<b>(4,791,297,288)</b>

0102000 Housing Development and Human Settlement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	467,529,884	474,133,599	6,603,715
Compensation to Employees	352,960,300	352,960,300	-
Use of Goods and Services	113,994,147	121,173,299	7,179,152
Other Recurrent	575,437	0	(575,437)
<b>Capital Expenditure</b>	13,148,000,000	7,481,900,000	(5,666,100,000)
Acquisition of Non-Financial Assets	11,391,000,000	6,076,400,000	(5,314,600,000)
Capital Grants to Govt. Agencies	1,537,000,000	1,162,000,000	(375,000,000)
Other Development	220,000,000	243,500,000	23,500,000
<b>Total Expenditure</b>	<b>13,615,529,884</b>	<b>7,956,033,599</b>	<b>(5,659,496,285)</b>

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	165,991,032	164,982,942	(1,008,090)
Compensation to Employees	72,558,651	72,558,651	-
Use of Goods and Services	72,237,369	71,290,891	(946,478)
Current Transfers to Govt. Agencies	21,000,000	21,000,000	-

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	195,012	133,400	(61,612)
<b>Capital Expenditure</b>	3,250,000,000	5,931,000,000	2,681,000,000
Acquisition of Non-Financial Assets	3,090,000,000	5,466,000,000	2,376,000,000
Other Development	160,000,000	465,000,000	305,000,000
<b>Total Expenditure</b>	<b>3,415,991,032</b>	<b>6,095,982,942</b>	<b>2,679,991,910</b>

0105040 Urban Development and Planning Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	52,423,484	51,514,898	(908,586)
Use of Goods and Services	52,423,484	51,514,898	(908,586)
<b>Capital Expenditure</b>	14,041,000,000	11,468,000,000	(2,573,000,000)
Acquisition of Non-Financial Assets	2,145,000,000	2,172,000,000	27,000,000
Capital Grants to Govt. Agencies	10,861,000,000	8,861,000,000	(2,000,000,000)
Other Development	1,035,000,000	435,000,000	(600,000,000)
<b>Total Expenditure</b>	<b>14,093,423,484</b>	<b>11,519,514,898</b>	<b>(2,573,908,586)</b>

0105060 NAMATA

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	594,493,736	594,493,736	-
Capital Grants to Govt. Agencies	594,493,736	594,493,736	-
<b>Total Expenditure</b>	<b>594,493,736</b>	<b>594,493,736</b>	<b>-</b>

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0105000 Urban and Metropolitan Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	218,414,516	216,497,840	(1,916,676)
Compensation to Employees	72,558,651	72,558,651	-
Use of Goods and Services	124,660,853	122,805,789	(1,855,064)
Current Transfers to Govt. Agencies	21,000,000	21,000,000	-
Other Recurrent	195,012	133,400	(61,612)
<b>Capital Expenditure</b>	17,885,493,736	17,993,493,736	108,000,000
Acquisition of Non-Financial Assets	5,235,000,000	7,638,000,000	2,403,000,000
Capital Grants to Govt. Agencies	11,455,493,736	9,455,493,736	(2,000,000,000)
Other Development	1,195,000,000	900,000,000	(295,000,000)
<b>Total Expenditure</b>	<b>18,103,908,252</b>	<b>18,209,991,576</b>	<b>106,083,324</b>

**0106010 Administration, Planning & Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	249,388,426	263,206,511	13,818,085
Compensation to Employees	219,481,049	219,481,049	-
Use of Goods and Services	29,907,377	43,725,462	13,818,085
<b>Total Expenditure</b>	<b>249,388,426</b>	<b>263,206,511</b>	<b>13,818,085</b>

**0106000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	249,388,426	263,206,511	13,818,085
Compensation to Employees	219,481,049	219,481,049	-
Use of Goods and Services	29,907,377	43,725,462	13,818,085

**Vote 1094 State Department for Housing & Urban Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0106000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>249,388,426</b>	<b>263,206,511</b>	<b>13,818,085</b>



# 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 research, regulation, construction and maintenance of quality buildings and other public works for sustainable socio-economic development

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

The Approved Estimates for the FY 2019/2020 for the State Department for Public Works is KSh.6 billion comprising of KSh.2.3 billion and KSh.3.7 billion for current and capital expenditures respectively.

In the Supplementary Estimates No. II, the Estimates have been adjusted to KSh.3.6 billion comprising of KSh.2.2 billion and KSh.1.4 billion for current and capital expenditures respectively. This reflects a decrease of KSh.2.4 billion. The decrease is on account of personnel emoluments and budget rationalization.

The performance indicators and targets of the affected programme has been adjusted accordingly.

## PART D. Programme Objectives

### Programme

### Objective

<b>0103000 Government Buildings</b>	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and in areas of difficult terrain.
<b>0106000 General Administration Planning and Support Services</b>	To develop the capacity, enhance efficiency and promote transparency in service delivery.
<b>0218000 Regulation and Development of the Construction Industry</b>	To regulate the construction industry, enhance research on building materials; improve construction technology and building standards hence promoting economic growth in the construction industry.

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0103000 Government Buildings

**Outcome:** Improvement of working and living conditions in government buildings, improved health care facilities, housing facilities and industrialization

**Sub Programme:** 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095000400 Architectural Department	Government buildings completed/ maintained/ rehabilitated	No. of Government buildings maintained /rehabilitated	50	45
1095000500 Quantities and Contracts Department	Government buildings completed/ maintained/ rehabilitated	No. of New Government buildings designed, documented and Supervised	60	50
1095000700 Government Buildings	Government buildings completed/ maintained/ rehabilitated	No. of Government buildings maintained /rehabilitated	50	40
1095000800 Electrical Department	PABX installation completed	Percentage of PABX installation	100	100
1095100100 Construction & Completion of Stalled Government Buildings	Government buildings completed/ maintained/ rehabilitated	No. of stalled building projects completed	4	3
1095100500 ESP District Headquarters	Government buildings completed/ maintained/ rehabilitated	No. of ESP District Headquarters completed	5	2
1095100600 Construction of County Headquarters	Government buildings completed/ maintained/ rehabilitated	% of works on 5 County Government Headquarters completed	60	50

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1095100700 County/ Sub-County Works Offices	County/Sub-County offices completed	Percentage of works done	60	45
1095102200 Completion of MoW Sports Club	Government buildings	% of works done(Conference/Gymnasium and Administration Block)	70	60
1095102500 Kibabii TTC	Government Buildings-Training centre	% of works Completed(Admin and tuition block.staff quarters and student centre)	85	80
1095102600 Kagumo TTC Phase II	Government buildings-Training centre installation of generator	One Generator installed	1	1
1095103500 Supervision of Big Four Projects in Universal Health Care	Big Four Agenda Projects supervised to completion	% of Big Four Agenda projects supervised to completion	100	70
1095103600 Supervision of Big Four Projects in Manufacturing	Big Four Agenda Projects supervised to completion	% of Big Four Agenda projects supervised to completion	100	75
1095104100 Supervision of Big 4 Projects in Housing	Big Four Agenda Projects supervised to completion	% of Big Four Agenda projects supervised to completion	100	80

**Programme:** 0104000 Coastline Infrastructure and Pedestrian Access

**Outcome:** Protection of human and their property from sea wave and improvement of communications in human settlements

**Sub Programme:** 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1095000600 Structural Department	Seawalls constructed and rehabilitated	% works on seawalls and Jetty constructed	0	-
1095101200 Construction of New Mokowe Jetty	Mokowe Jetty constructed	% works on New Mokowe Jetty constructed	50	30
1095101400 Rehabilitation of Mtangawanda Jetty	Jetty rehabilitated	% works on mtangawanda jetty rehabilitated	100	85
1095101500 Reconstruction of Lamu Terminal Jetty Access	Jetty constructed	% of works on Manda terminal jetty	20	15
1095101600 Rehabilitation of Manda Jetty	Jetty rehabilitated	% works on Manda jetty rehabilitated	100	85

**Sub Programme:** 0104020 Pedestrian access

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1095100400 Construction of Foot Bridges	Footbridge constructed	No. of footbridge constructed	2	2
1095101900 Reconstruction of Bombi - Kisiki footbridge	Footbridge constructed	No. of footbridge constructed	1	1
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	Footbridge constructed	No. of footbridge constructed	1	1

## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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

**Outcome:** Efficient operations in the department, and Procurement, warehousing and supply of common user items to Government

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095000200 Accounts Finance and Procurement Unit	Term supply contracts procured	Percentage of term contracts processed	0	-
1095000300 Central Planning and Monitoring Unit	Monitoring and evaluation	No. of Quarterly reports generated	4	4
1095001000 Headquarters and Administrative Services	Policies formulated	No. of policies formulated	1	1
1095001200 Kenya Building Research Centre	Survey on Mapping of local innovative building materials in Kenya	no. of Surveys	2	2
1095001400 Design Department	Works designs finalized	Percentage of works designs completed	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1095 State Department for Public Works

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1095000100 Supplies Branch	Rehabilitation of Supplies branch	% of works completed	10	10
1095100700 County/ Sub-County Works Offices	County Government Headquarters completed	% of works on 5 County Government Headquarters completed	60	55

**Programme:** 0218000 Regulation and Development of the Construction Industry

**Outcome:** improvement of construction industry, enhance research on building materials; improve construction technology and building standards hence

**Sub Programme:** 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095001200 Kenya Building Research Centre	Cost effective innovative building materials and technology	Number of base resource maps and No. of reports	2No. Reports	2No. Reports
1095101800 Building and Construction Materials Survey	Local innovative building materials in Kenya mapped	Survey on Mapping of local innovative building materials in Kenya	2No. Reports	-

**Sub Programme:** 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095001300 National Building Inspectorate Department	Buildings / Structures inspected and audited	No. of buildings /structures inspected and audited	5000	4550

**1095 State Department for Public Works**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1095101700 Renovation & Equipping the National Building Inspectorate	Buildings Safety Testing and Quality Assurance done	No. of buildings tested	100	90
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Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	3,481,963,126	1,430,284,221	(2,051,678,905)
<b>0103000 Government Buildings</b>	<b>3,481,963,126</b>	<b>1,430,284,221</b>	<b>(2,051,678,905)</b>
0104010 Coastline Infrastructure Development	351,610,998	186,975,631	(164,635,367)
0104020 Pedestrian access	153,002,615	81,207,372	(71,795,243)
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	<b>504,613,613</b>	<b>268,183,003</b>	<b>(236,430,610)</b>
0106010 Administration, Planning & Support Services	328,829,825	322,345,343	(6,484,482)
0106020 Procurement, Warehousing and Supply	70,128,582	46,592,042	(23,536,540)
<b>0106000 General Administration Planning and Support Services</b>	<b>398,958,407</b>	<b>368,937,385</b>	<b>(30,021,022)</b>
0218010 Regulation of Constructions	1,411,400,000	1,411,400,000	-
0218020 Research Services	38,169,729	26,078,082	(12,091,647)
0218030 Building Standards	136,490,264	46,172,852	(90,317,412)
<b>0218000 Regulation and Development of the Construction Industry</b>	<b>1,586,059,993</b>	<b>1,483,650,934</b>	<b>(102,409,059)</b>
<b>Total Expenditure for Vote 1095 State Department for Public Works</b>	<b>5,971,595,139</b>	<b>3,551,055,543</b>	<b>(2,420,539,596)</b>



Vote 1095 State Department for Public Works

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,277,807,478</b>	<b>2,165,403,588</b>	<b>(112,403,890)</b>
Compensation to Employees	846,600,000	736,600,000	(110,000,000)
Use of Goods and Services	169,386,529	167,401,855	(1,984,674)
Current Transfers to Govt. Agencies	1,258,400,000	1,258,400,000	-
Other Recurrent	3,420,949	3,001,733	(419,216)
<b>Capital Expenditure</b>	<b>3,693,787,661</b>	<b>1,385,651,955</b>	<b>(2,308,135,706)</b>
Acquisition of Non-Financial Assets	2,997,256,058	1,153,872,062	(1,843,383,996)
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	528,531,603	63,779,893	(464,751,710)
<b>Total Expenditure</b>	<b>5,971,595,139</b>	<b>3,551,055,543</b>	<b>(2,420,539,596)</b>

**Vote 1095 State Department for Public Works**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0103010 Stalled and new Government buildings**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	510,895,909	437,441,232	(73,454,677)
Compensation to Employees	499,313,912	426,313,912	(73,000,000)
Use of Goods and Services	11,512,681	11,127,320	(385,361)
Other Recurrent	69,316	0	(69,316)
<b>Capital Expenditure</b>	2,971,067,217	992,842,989	(1,978,224,228)
Acquisition of Non-Financial Assets	2,607,635,614	991,882,989	(1,615,752,625)
Other Development	363,431,603	960,000	(362,471,603)
<b>Total Expenditure</b>	<b>3,481,963,126</b>	<b>1,430,284,221</b>	<b>(2,051,678,905)</b>

**0103000 Government Buildings**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	510,895,909	437,441,232	(73,454,677)
Compensation to Employees	499,313,912	426,313,912	(73,000,000)
Use of Goods and Services	11,512,681	11,127,320	(385,361)
Other Recurrent	69,316	0	(69,316)
<b>Capital Expenditure</b>	2,971,067,217	992,842,989	(1,978,224,228)
Acquisition of Non-Financial Assets	2,607,635,614	991,882,989	(1,615,752,625)
Other Development	363,431,603	960,000	(362,471,603)
<b>Total Expenditure</b>	<b>3,481,963,126</b>	<b>1,430,284,221</b>	<b>(2,051,678,905)</b>

**0104010 Coastline Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	146,093,169	114,023,415	(32,069,754)

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0104010 Coastline Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	144,549,026	112,549,026	(32,000,000)
Use of Goods and Services	1,544,143	1,474,389	(69,754)
<b>Capital Expenditure</b>	205,517,829	72,952,216	(132,565,613)
Acquisition of Non-Financial Assets	205,517,829	72,952,216	(132,565,613)
<b>Total Expenditure</b>	<b>351,610,998</b>	<b>186,975,631</b>	<b>(164,635,367)</b>

0104020 Pedestrian access

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	153,002,615	81,207,372	(71,795,243)
Acquisition of Non-Financial Assets	153,002,615	81,207,372	(71,795,243)
<b>Total Expenditure</b>	<b>153,002,615</b>	<b>81,207,372</b>	<b>(71,795,243)</b>

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	146,093,169	114,023,415	(32,069,754)
Compensation to Employees	144,549,026	112,549,026	(32,000,000)
Use of Goods and Services	1,544,143	1,474,389	(69,754)
<b>Capital Expenditure</b>	358,520,444	154,159,588	(204,360,856)
Acquisition of Non-Financial Assets	358,520,444	154,159,588	(204,360,856)
<b>Total Expenditure</b>	<b>504,613,613</b>	<b>268,183,003</b>	<b>(236,430,610)</b>

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0106010 Administration, Planning & Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	328,829,825	322,345,343	(6,484,482)
Compensation to Employees	180,975,242	175,975,242	(5,000,000)
Use of Goods and Services	129,502,950	128,368,368	(1,134,582)
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Other Recurrent	3,351,633	3,001,733	(349,900)
<b>Total Expenditure</b>	<b>328,829,825</b>	<b>322,345,343</b>	<b>(6,484,482)</b>

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,028,582	30,997,457	(31,125)
Compensation to Employees	21,761,820	21,761,820	-
Use of Goods and Services	9,266,762	9,235,637	(31,125)
<b>Capital Expenditure</b>	39,100,000	15,594,585	(23,505,415)
Acquisition of Non-Financial Assets	31,100,000	7,829,485	(23,270,515)
Other Development	8,000,000	7,765,100	(234,900)
<b>Total Expenditure</b>	<b>70,128,582</b>	<b>46,592,042</b>	<b>(23,536,540)</b>

0106000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	359,858,407	353,342,800	(6,515,607)
Compensation to Employees	202,737,062	197,737,062	(5,000,000)
Use of Goods and Services	138,769,712	137,604,005	(1,165,707)
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0106000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,351,633	3,001,733	(349,900)
<b>Capital Expenditure</b>	39,100,000	15,594,585	(23,505,415)
Acquisition of Non-Financial Assets	31,100,000	7,829,485	(23,270,515)
Other Development	8,000,000	7,765,100	(234,900)
<b>Total Expenditure</b>	<b>398,958,407</b>	<b>368,937,385</b>	<b>(30,021,022)</b>

0218010 Regulation of Constructions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,243,400,000	1,243,400,000	-
Current Transfers to Govt. Agencies	1,243,400,000	1,243,400,000	-
<b>Capital Expenditure</b>	168,000,000	168,000,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
<b>Total Expenditure</b>	<b>1,411,400,000</b>	<b>1,411,400,000</b>	-

0218020 Research Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,569,729	2,509,597	(60,132)
Use of Goods and Services	2,569,729	2,509,597	(60,132)
<b>Capital Expenditure</b>	35,600,000	23,568,485	(12,031,515)
Other Development	35,600,000	23,568,485	(12,031,515)
<b>Total Expenditure</b>	<b>38,169,729</b>	<b>26,078,082</b>	<b>(12,091,647)</b>

**Vote 1095 State Department for Public Works**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0218030 Building Standards**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	14,990,264	14,686,544	(303,720)
Use of Goods and Services	14,990,264	14,686,544	(303,720)
<b>Capital Expenditure</b>	121,500,000	31,486,308	(90,013,692)
Other Development	121,500,000	31,486,308	(90,013,692)
<b>Total Expenditure</b>	<b>136,490,264</b>	<b>46,172,852</b>	<b>(90,317,412)</b>

**0218000 Regulation and Development of the Construction Industry**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,260,959,993	1,260,596,141	(363,852)
Use of Goods and Services	17,559,993	17,196,141	(363,852)
Current Transfers to Govt. Agencies	1,243,400,000	1,243,400,000	-
<b>Capital Expenditure</b>	325,100,000	223,054,793	(102,045,207)
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	157,100,000	55,054,793	(102,045,207)
<b>Total Expenditure</b>	<b>1,586,059,993</b>	<b>1,483,650,934</b>	<b>(102,409,059)</b>

# 1107 Ministry of Water and Sanitation

## PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation services.

## PART B. Mission

To ensure good governance in the conservation, protection, harvesting and storage, management and development of water resources and sanitation infrastructure for national socio-economic development.

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

The gross approved Supplementary Estimates No.I for the Ministry of Water and Sanitation in the Financial Year 2019/20 is KSh.67.2 billion. This comprises of KSh.5.5 billion and KSh.61.7 billion for current and capital expenditures respectively.

The gross approved Estimates have been revised to KSh.59.8 billion in the FY 2019/20 Supplementary Estimates No. II which comprises of KSh.5.7 billion and KSh.54.1 billion for the current and capital expenditures respectively. The change in funding allocation is mainly as a result of an upward revision of A.I.A in the current expenditure and a reduction in development expenditure on account of rationalized donor funding.

The programs affected by the changes in allocation are General Administration, Planning and Support services; Water Resources Management, Water storage & Flood control and Water and Sewerage Infrastructure Development. The details of the financial changes 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

<b>1001000 General Administration, Planning and Support Services</b>	To promote good governance in the management of water resources
<b>1004000 Water Resources Management</b>	To increase availability of safe and adequate water resources

## 1107 Ministry of Water and Sanitation

### Programme

### Objective

<b>1015000 Water Storage and Flood Control</b>	To increase per capita water storage capacity for domestic, industrial and other uses
<b>1017000 Water and Sewerage Infrastructure Development</b>	To enhance accessibility of water and sewerage services



## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 1001000 General Administration, Planning and Support Services

**Outcome:** Good Governance in the management of water resources

**Sub Programme:** 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107000100 Headquarters Administrative Services	Finalized Policies, Regulations, Bills, and strategies	No. of policies/Bills/regulation/strategies developed	1policy	1policy
1107000200 Finance and Procurement Services - Water	Financial services	No. of days taken to release funds	5 weeks upon requisition	5 weeks upon requisition
1107000800 Development Planning - Water	Planning services	Quarterly programme/ project implementation reports	4reports	4reports
		No. of M&E reports	4reports	4reports

**Programme:** 1004000 Water Resources Management

**Outcome:** Increased availability of safe and adequate water resources

**Sub Programme:** 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1107000800 Development Planning - Water	Conserved and protected water resources	No. of M&E reports	4	4
1107000900 Water Resources - Pollution Control	Conserved and protected water resources	No. of M&E reports on water quality	3	3
1107001000 Water Resources - Surface Water	Hydro metrological stations Water quality monitoring stations Early warning systems in western Kenya for flood management	No. of stations installed  No. of telemetric stations installed	3  2	3  2
1107001100 Water Resources	National water resources assessment	No. of counties assessed for National water resources	1County	1County
1107101700 Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage infrastructure developed	% completion of Lower Nzoia Irrigation Scheme  % completion of Mwache Dam	80%  63%	80%  63%
1107102600 Upper Tana Natural Resources Management Project	Sustainably managed water resources & forest and agricultural ecosystems for Upper Tana Resources Management	No. of Ha under upgraded small-scale irrigation schemes  No. of Schools supported on greening programme	200Ha  200 schools	300Ha  262 schools
1107104000 Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey reports	No. of surveys undertaken	0	0
1107111300 Mwache Water Pipeline Extension	Increased water supply	% completion of Check dam constructed	100%	100%

## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107001100 Water Resources	Improvement of trans boundary waters	No. of M& E reports .	2 reports	2 reports

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

**Outcome:** Enhanced Water Storage and Availability

**Sub Programme:** 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107115200 Thwake MultiPurpose Water Development Program Phase I	Thwake Multi - Purpose dam of 681million M3 storage constructed	% of completion	53%	59%

**Sub Programme:** 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107115400 National Water Harvesting and Ground Water Exploitation	Increased water storage for Domestic Use  Increased water storage per capita	Cubic metres of completed water pans/small dams	24 million cubic metres	18 million cubic metres

## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1107115500 Water for Schools	Improved Water service in public Schools for Domestic use.	No. of Schools connected with Water	200 schools	120 schools
1107115800 Cross-County Bulk Water & Sanitation Services Improvement Programme	Increased water for domestic use	% completion of water dams	50%	42%

**Programme:** 1017000 Water and Sewerage Infrastructure Development

**Outcome:** Enhanced accessibility of water and sewerage services

**Sub Programme:** 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107000400 Water Works Development Agencies	Improve Water Supply and Sewerage services	% of water and Sewerage coverage	65%	65%
1107000500 Headquarters and Professional Services - Water	Increased water supply by 4200m <sup>3</sup> per day to a population of 20,000	% of works done	8	8
	Volume of water per day	No. of cubic meters done	4000	4000
1107000600 Mechanical and Electrical Division	Reduced cost of O&M	% Decline in maintenance cost	45%	45%
1107001100 Water Resources	Hydro metrological stations	No. of stations installed	5	3
	Water quality monitoring stations	No. of station installed	5	3

## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1107100100 Kisii Water Supply And Sanitation Project ( Bunyunyu Dam)	Improved Water supply in Kericho town- Water Sector Development Programme (Bonyunyu Dam Constructed)	% of completion	40	40
1107100300 Support to the Water Resources Management and Water Service Provision	Construction of water projects in ASAL areas	No. of water projects constructed	21	21
1107100600 Rehabilitation of Water and Sanitation - Kirandich	Improved Water supply and sewerage services in Kabarnet town and environs : Kirandich Dam Phase II Water and Sewerage Project	% of completion	65	65
1107100800 Water Sector Development (Lake Victoria South)	Improved Water supply in Kericho town- Water Sector Development Programme	% of completion	50	42
1107101000 Nairobi Water Distribution Network	Improve water supply in Nairobi county- KfW Supported Project	% of completion	90	90
1107101100 Nairobi Satellite Towns Water and Sanitation Program	Improved water supply to Nairobi Satellite Towns Water	% of completion	60	54
1107101400 The Project For Management Of NonRevenue Water In Kenya	Enhanced capacity in the management of NonRevenue water	% reduction in Non-Revenue water waste	55	55
1107101500 The Project On Capacity Development For Effective Flood Management I	Dykes	% completion of water dykes constructed	100	100
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)	12Km of tunnel constructed for Northern Water Collector	No. of Km of tunnel constructed	3	3

## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1107101900 Kenya Urban Water And Sanitation OBA Project	Increased access to water services	Increase in no. of people accessing water	21,797	19,797
	Support development of Sanitation Projects	No. of sanitation projects commercially financed	2	2
1107102700 Itare Dam Water Project	Dam constructed	% of completion	65%	65%
1107102800 Kajiado Rural Water Supply	Improved water supply to Kajiado rural	% of completion	50%	50%
1107103400 Kisumu water supply LVWATSAN	Improved water supply to Isebania and Keroka town	% of completion	10%	10%
1107104400 Kiambere - Mwingi Water Supply and sanitation project	Improved water supply in Kiambere and Mwingi towns	% of completion	10%	10%
1107105200 Green Growth and Employment Creation-Access to and Management of the	Increased access to water services	No. of people accessing water services	40,000	35,000
1107106200 Water Sector Reform Programme	Institutional reforms in the water sector implemented	% of completion of implementation	50	42
1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Improved Water services to Kiambu and Nairobi Counties	% of RAP implementation	100%	100%
		% of completion of Ruiru II Dam	5%	5%
1107107400 Mavoko Water Supply	Improved water supply in Mavoko town	% of completion	30%	30%

## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V	Improved water supply in Kiptogot-Kolongolo ,Eldoret and Kakamega towns;	% Completion Kipkarren Dam Water Supply Project	95%	95%
	Improved sewerage services in Kapsabet, Busia, Nambale and Webuye towns; Kipkaren dam constructed : Kenya Sustainable Towns Water and Sanitation Programme-RVWSB	% Completion Kiptogot-Kolongolo water supply project	95%	95%
		% Completion of Sewerage projects in the Towns of Kapsabet, Busia, Nambale and Webuye Towns	50%	50%
		% Completion Sewerage projects in the Towns of Mumias and Kimilili	50%	50%
		% Completion of Oyugis water supply project	50%	50%
		% Completion of Kendu Bay water supply project	50%	50%
1107108700 Flood Control Works	Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed	41	37
		No. of check dams constructed	1	1
1107109900 Ithanga Water Supply	Improved water supply to Ithanga rural community	% of completion	20	20
1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Improved water supply and sewerage services in Kikuyu,Gatundu,Limuru,Kiambu -Ruaka,Machakos-Miwongoni,Mwala,Matuu-	% of completion of Kikuyu water and sewerage project	50%	50%
		% of completion of Gatundu water and sewerage project	50%	50%

## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Changamwe towns -: Kenya Sustainable Towns Water and Sanitation Programme-ATHI WSB	% of completion of Limuru water and sewerage project	50%	50%
		% of completion of Kiambu-Ruaka water and sewerage project	50%	50%
		% of completion of Machakos –Miwongoni water and sewerage project	50%	50%
1107111700 Karimenu II Dam Water Supply Project	Improved Water services to Kiambu and Nairobi Counties	% of RAP implementation	47%	47%
		% of completion of Karimenu II Dam	50%	50%
		% of completion of water supply systems	50%	50%
1107111800 Lake Nakuru Biodiversity Conservation Project	Nakuru Town & Environs Water Distribution Project completed	% of completion of the project	20	20
1107112000 WASH Access and Utilisation	Improved sewerage services	Additional no. of people with access to sewerage systeme	15,000	15,000
1107112300 Ending Drought Emergencies: Support To Drought Risk Management	Improved water supply to communities from drought mitigation boreholes drilled	No. of People served	48,000	48,000
1107112700 Water and Sanitation Development Project (WSDP)	Improved water supply to communities from drought mitigation boreholes drilled	No. of People served	24,000	24,000
	No. of People served by rain water harvesting facilities	No. of People served by rain water harvesting facilities	50,000	50,000



## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	constructed for WASSIP drought component	constructed		
1107113500 Homa Bay Water Supply Improvement Project	Improved water supply system for Homabay town	% of completion	50	50
1107114200 Saudi Water Fund for Development	Improved sewerage services	% of completion	55	55
1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Improved sanitation services for Mombasa City	% of completion	21	21
1107117700 Strategic Interventions	Improved water storage and supply	% completion of water pans in Kajiado East and South	100	100
		% completion of drilling of boreholes and earth dam in Marsabit county, Laikipia East & West constituencies	100	100
		% completion of construction of Kaprom dam in West Pokot	100	100
		% completion of water projects in Voi & Eldas	100	100
		% completion of construction of Chawia check dam - Taita Taveta	100	100
1107118000 Drilling of Boreholes & Installation of Tanks in Nairobi	Improved access to water and sanitation	No. of boreholes drilled and installed with steel elevated tanks in informal settlements in Nairobi	-	20

## 1107 Ministry of Water and Sanitation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1107118100 Korbessa & Malka Galla Water Supply Project	Improved access to safe water and sanitation	No. of people served with water from reticulated borehole in Korbessa & Malka Galla areas in Isiolo	-	20,000
1107119000 Construction/Rehabilitation of Water Pans in Arid/Semi-Arid Areas	Improved access to water in arid/semi-arid areas	No.of water pans constructed and rehabilitated	-	17

**Vote 1107 Ministry of Water and Sanitation**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	814,396,614	801,742,910	(12,653,704)
<b>1001000 General Administration, Planning and Support Services</b>	<b>814,396,614</b>	<b>801,742,910</b>	<b>(12,653,704)</b>
1004010 Water Resources Conservation and Protection	10,658,155,501	10,339,288,119	(318,867,382)
1004040 Transboundary Waters	121,385,668	121,203,586	(182,082)
<b>1004000 Water Resources Management</b>	<b>10,779,541,169</b>	<b>10,460,491,705</b>	<b>(319,049,464)</b>
1017010 Sewerage Infrastructure Development	45,065,176,106	38,808,542,437	(6,256,633,669)
<b>1017000 Water and Sewerage Infrastructure Development</b>	<b>45,065,176,106</b>	<b>38,808,542,437</b>	<b>(6,256,633,669)</b>
1015010 Water Storage and Flood Control	6,648,000,000	6,661,000,000	13,000,000
1015020 Water Harvesting	3,900,000,000	3,050,000,000	(850,000,000)
<b>1015000 Water Storage and Flood Control</b>	<b>10,548,000,000</b>	<b>9,711,000,000</b>	<b>(837,000,000)</b>
<b>Total Expenditure for Vote 1107 Ministry of Water and Sanitation</b>	<b>67,207,113,889</b>	<b>59,781,777,052</b>	<b>(7,425,336,837)</b>

Vote 1107 Ministry of Water and Sanitation

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,483,244,071</b>	<b>5,656,136,057</b>	<b>172,891,986</b>
Compensation to Employees	552,795,766	543,376,453	(9,419,313)
Use of Goods and Services	115,175,437	103,486,736	(11,688,701)
Current Transfers to Govt. Agencies	4,813,800,000	5,007,800,000	194,000,000
Other Recurrent	1,472,868	1,472,868	-
<b>Capital Expenditure</b>	<b>61,723,869,818</b>	<b>54,125,640,995</b>	<b>(7,598,228,823)</b>
Acquisition of Non-Financial Assets	5,898,000,000	5,911,000,000	13,000,000
Capital Grants to Govt. Agencies	55,825,869,818	48,214,640,995	(7,611,228,823)
<b>Total Expenditure</b>	<b>67,207,113,889</b>	<b>59,781,777,052</b>	<b>(7,425,336,837)</b>

Vote 1107 Ministry of Water and Sanitation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1001020 Water Policy Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	730,396,614	717,742,910	(12,653,704)
Compensation to Employees	216,184,591	213,104,258	(3,080,333)
Use of Goods and Services	93,112,967	83,539,596	(9,573,371)
Current Transfers to Govt. Agencies	420,753,560	420,753,560	-
Other Recurrent	345,496	345,496	-
<b>Capital Expenditure</b>	84,000,000	84,000,000	-
Capital Grants to Govt. Agencies	84,000,000	84,000,000	-
<b>Total Expenditure</b>	<b>814,396,614</b>	<b>801,742,910</b>	<b>(12,653,704)</b>

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	730,396,614	717,742,910	(12,653,704)
Compensation to Employees	216,184,591	213,104,258	(3,080,333)
Use of Goods and Services	93,112,967	83,539,596	(9,573,371)
Current Transfers to Govt. Agencies	420,753,560	420,753,560	-
Other Recurrent	345,496	345,496	-
<b>Capital Expenditure</b>	84,000,000	84,000,000	-
Capital Grants to Govt. Agencies	84,000,000	84,000,000	-
<b>Total Expenditure</b>	<b>814,396,614</b>	<b>801,742,910</b>	<b>(12,653,704)</b>

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,647,805,501	1,645,235,325	(2,570,176)

Vote 1107 Ministry of Water and Sanitation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	79,533,455	78,383,918	(1,149,537)
Use of Goods and Services	12,791,355	11,370,716	(1,420,639)
Current Transfers to Govt. Agencies	1,555,246,440	1,555,246,440	-
Other Recurrent	234,251	234,251	-
<b>Capital Expenditure</b>	9,010,350,000	8,694,052,794	(316,297,206)
Capital Grants to Govt. Agencies	9,010,350,000	8,694,052,794	(316,297,206)
<b>Total Expenditure</b>	<b>10,658,155,501</b>	<b>10,339,288,119</b>	<b>(318,867,382)</b>

1004040 Transboundary Waters

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,385,668	1,203,586	(182,082)
Use of Goods and Services	967,991	785,909	(182,082)
Other Recurrent	417,677	417,677	-
<b>Capital Expenditure</b>	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
<b>Total Expenditure</b>	<b>121,385,668</b>	<b>121,203,586</b>	<b>(182,082)</b>

1004000 Water Resources Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,649,191,169	1,646,438,911	(2,752,258)
Compensation to Employees	79,533,455	78,383,918	(1,149,537)
Use of Goods and Services	13,759,346	12,156,625	(1,602,721)
Current Transfers to Govt. Agencies	1,555,246,440	1,555,246,440	-

Vote 1107 Ministry of Water and Sanitation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1004000 Water Resources Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	651,928	651,928	-
<b>Capital Expenditure</b>	9,130,350,000	8,814,052,794	(316,297,206)
Capital Grants to Govt. Agencies	9,130,350,000	8,814,052,794	(316,297,206)
<b>Total Expenditure</b>	<b>10,779,541,169</b>	<b>10,460,491,705</b>	<b>(319,049,464)</b>

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,103,656,288	3,291,954,236	188,297,948
Compensation to Employees	257,077,720	251,888,277	(5,189,443)
Use of Goods and Services	8,303,124	7,790,515	(512,609)
Current Transfers to Govt. Agencies	2,837,800,000	3,031,800,000	194,000,000
Other Recurrent	475,444	475,444	-
<b>Capital Expenditure</b>	41,961,519,818	35,516,588,201	(6,444,931,617)
Capital Grants to Govt. Agencies	41,961,519,818	35,516,588,201	(6,444,931,617)
<b>Total Expenditure</b>	<b>45,065,176,106</b>	<b>38,808,542,437</b>	<b>(6,256,633,669)</b>

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,103,656,288	3,291,954,236	188,297,948
Compensation to Employees	257,077,720	251,888,277	(5,189,443)
Use of Goods and Services	8,303,124	7,790,515	(512,609)
Current Transfers to Govt. Agencies	2,837,800,000	3,031,800,000	194,000,000
Other Recurrent	475,444	475,444	-

Vote 1107 Ministry of Water and Sanitation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	41,961,519,818	35,516,588,201	(6,444,931,617)
Capital Grants to Govt. Agencies	41,961,519,818	35,516,588,201	(6,444,931,617)
<b>Total Expenditure</b>	<b>45,065,176,106</b>	<b>38,808,542,437</b>	<b>(6,256,633,669)</b>

1015010 Water Storage and Flood Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	6,648,000,000	6,661,000,000	13,000,000
Acquisition of Non-Financial Assets	5,898,000,000	5,911,000,000	13,000,000
Capital Grants to Govt. Agencies	750,000,000	750,000,000	-
<b>Total Expenditure</b>	<b>6,648,000,000</b>	<b>6,661,000,000</b>	<b>13,000,000</b>

1015020 Water Harvesting

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	3,900,000,000	3,050,000,000	(850,000,000)
Capital Grants to Govt. Agencies	3,900,000,000	3,050,000,000	(850,000,000)
<b>Total Expenditure</b>	<b>3,900,000,000</b>	<b>3,050,000,000</b>	<b>(850,000,000)</b>

1015000 Water Storage and Flood Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	



**Vote 1107 Ministry of Water and Sanitation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**1015000 Water Storage and Flood Control**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	10,548,000,000	9,711,000,000	(837,000,000)
Acquisition of Non-Financial Assets	5,898,000,000	5,911,000,000	13,000,000
Capital Grants to Govt. Agencies	4,650,000,000	3,800,000,000	(850,000,000)
<b>Total Expenditure</b>	<b>10,548,000,000</b>	<b>9,711,000,000</b>	<b>(837,000,000)</b>

# 1108 Ministry of Environment and Forestry

## **PART A. Vision**

Clean, healthy, safe and sustainably managed environment and natural resources

## **PART B. Mission**

To facilitate good governance in the protection, restoration, conservation, development and management of natural resources for equitable and sustainable development

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

The gross approved Supplementary Estimates No.I for the Ministry of Environment and Forestry in the Financial Year 2019/20 is KSh.17.3 billion. This comprises of KSh.10.1 billion and KSh.7.2 billion for current and capital expenditure respectively.

The gross approved Estimates has been revised to KSh.13.9 billion in the FY 2019/20 Supplementary Estimates No. II which comprises of KSh.10.3 billion and KSh.3.6 billion for the current and capital expenditures respectively. The change in funding allocation is as a result of an upward revision in the current expenditure by KSh.233 million on account of additional A.I.A and a downward revision in capital expenditure by KSh.3.6 billion on account of rationalized donor funding allocation.

The programs affected by the change in allocation are Environment Management and Protection; General Administration, Planning and Support services; Meteorological Services; and Forests and Water Towers Conservation. The details of the financial changes 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**

<b>1002000 Environment Management and Protection</b>	To sustainably manage and conserve environment
<b>1010000 General Administration, Planning and Support Services</b>	To provide policy and legal framework for efficient and effective management of the environment

## 1108 Ministry of Environment and Forestry

### Programme

### Objective

<b>1012000 Meteorological Services</b>	To provide reliable weather and climate information for decision-making
<b>1018000 Forests and Water Towers Conservation</b>	To sustainably manage, conserve and protect forests and water towers

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1108000500 National Environment Management Authority	Enhanced Waste Management and Pollution Control	No. of mapped pollution sources	5	3
	Improved Environment awareness and management-enhanced Waste Management and Pollution Control	% of environmental cases prosecuted out of the reported cases	100	100
	Improved Environment awareness and management	No. of licenses issued	6,800	6,200
		% Reduction in banned plastic bags in the environment	90	85
		Number of Green Growth initiatives implemented No. of mapped pollution sources	3	3

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Enhance lake basin ecological integrity	Number of community members participating in planning and implementing natural resources management activities	9,000	8,200
	Improved collaborative management of trans-boundary natural resources of Lake Victoria Basin	Number of study reports done to establish (fish stocks abundance, distribution, catch rates, fishing capacity and proportions of fisheries infrastructure)	7	5
	Reduced pollution	Number of hectares under sustainable land and water resource management systems	1,000	8,400
		Number of waste water treatment facilities constructed	2	2
1108100500 Low Emission And Climate Resilient Development In Kenya	Increased awareness on Solar PV and water heating installation Increased awareness on Solar PV and water heating installation	Number of technicians trained on Solar PV and Solar Water heating installation and repair	120	112
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	Enhanced awareness of ozone friendly technologies and alternatives to ozone Depleting Substances (ODS)	No. of published and distributed documents to major stakeholders	1,000	820
1108102200 Green Growth & Employment	Improved environment and climate change management	Number of green growth initiatives implemented	33	24

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	Kenya National Action Plan on Artisanal small- scale Gold Mining	Consultants reports,Consultants reports,	-	1
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	Drought tolerant trees	No. of drought tolerant trees species developed	20	14
1108105400 Community Livelihood Improvement Programme (CLIP)	Increased Water Towers Ecosystem Health	Area protected in Ha	300,000	275,000
	Improved livelihoods of communities within water towers ecosystem	Area of degraded landscapes rehabilitated in Ha.	700	540
		No. of nature based enterprises established	8	8
	Reduced pressure on the water towers with bamboo as an alternative livelihood support resource	Area in Ha of bamboo stock established Area protected in Ha	1,000	910
1108106000 Implementation of the FCPF REDD+Readiness	Improved capacities to ensure pro-poor sustainable, effective and efficient natural resource management	No. of public sector/private sector engagements for sustainable management of natural resources	5	5
1108106100 Strengthening for the Sound Management of Chemicals in East Africa	Enhanced capacity on mainstreaming sound management of chemicals and waste	No. of institutions that have incorporated sound management of chemicals and wastes in their activities	-	10
1108106300 Green Zones Development Support Project Phase II	Increased forest cover	Hectares planted with indigenous tree seedlings	270	192
		Hectares of farm planted with	550	440

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Improved forest access road	agro forestry tree species Kilometers of forest roads rehabilitated	70	52
	Improved income generation for the community	No. of community groups supported with income generating activities	8	8
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	Enhanced capacity of government departments and institutions to engage local communities in monitoring pollution and implement intervention measures	No. of identified and prioritized major chemicals, wastes and pollution problems requiring action	3	3
	Broad based action plans to promote sound chemicals management	No. of action plans initiated to promote sound chemicals management	3	3
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	Enhanced institutional and legislative capacity to implement obligations under the chemicals and waste Multilateral Environment Agreements (MEAs) and Strategic Approach to international chemicals management (SAICM)	No. of policy document developed	1	1
		No. of reports highlighting the advancement of the implementation of chemicals related MEAs and voluntary instruments	3	3
1108106700 Implementation of National Climate Change Action Plan	Improved ability of people to cope with flood	No. of recipients of climate information system	2,000,000	2,000,000
	Enhanced climate resilience of the vulnerable members of the Society	No. of households receiving benefits from CCCFs	500,000	462,000

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1108106800 Kenya Gold Mercury Free ASGM Project	Reduced use of mercury in gold mining process	No. of small scale miners trained	-	800
1108106900 Kenya Enabling Activities for HFC Phase Down	Ratified amendments on the use of HFCs	No. of stakeholders trained on the use of HFCs	-	30

**Sub Programme:** 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1108000400 Directorate of Environment	Enhanced waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	45	36
	Compliance with environmental regulations and standards	No. of mapped pollution sources	3	3
	Improved environment awareness and management	No. of stakeholders forum Sensitized on environmental management	20	15
		% of environmental cases prosecuted out of the reported cases	100	100
		No. of regulations reviewed	3	2
		No. of county environmental audit reports submitted to NEMA	47	47



## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Enhanced waste management and pollution control	No. of inspections undertaken for regulated facilities	12,000	11,200
	Compliance with environmental regulations and standards	No. of licenses issued as	6,700	5,400
	Improved environment awareness and management	% Reduction in banned plastic bags in the environment	90	82
		Number of Green Growth initiatives implemented	2	2

**Programme:** 1010000 General Administration, Planning and Support Services

**Outcome:** Increased service delivery to both internal and external customers

**Sub Programme:** 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1108000100 Headquarters Administrative Services - Environment	Administrative services	Number of policies implemented	3	3
1108000200 Financial Management and Procurement Services - Environment	Financial services	No. of days funds are released upon release of exchequer	4	4
		Number of Sector reports developed	3	3

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1108000300 Development Planning Division - Environment	Planning services	No of strategies developed to implement the forest programme	1	1
		No. of M&E reports	2	2

**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 2019/2020	Revised 2019/2020 Targets
1108000700 Meteorological Department	Weather and climate information	No. of weather and climate forecasts issued	56	56
1108101000 Purchase of digital instrument	Accurate weather and Climate data recorded	No. of Digital Observatories (Non-mercury)	15	10
1108101100 Upper Wind Observation Station Network	Atmospheric weather and climate data recorded	No. of Upper Wind stations	2	2
		No. of sondes	365	305
		No. Weather balloons	365	305
1108101200 High Performance Computing Platform	High performance computing systems in place	No. of high performance computing platforms initialized	1	1

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1108101300 Climate Database Management System	Climatological data archived	No. of climate database management system initialized	2	1
1108101400 Tidal Gauges Network	Marine meteorological data	No. of Tidal gauges network installed	1	1
		No. Tidal gauges rehabilitated	2	2
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III	Real time Aeronautical information for air Navigation Provided	No. of Airport observatories	2	1
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Real time weather and climate data observed.	No. of Automatic weather stations (AWS)	10	5
1108101700 Integrated Hydro-Meteorological Information & Decision Support System	Flood early warning information provided to vulnerable communities	No. of Hydro-Meteorological stations installed	10	0
1108102600 Urban Pollution Monitoring Station Network	Air quality information provided for decision making	No. of pollution monitoring stations established	1	1

**Sub Programme:** 1012020 Adverent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1108101800 Weather Radar Surveillance Network	Short range weather forecast (now-casting)	No. of weather Radar sites rehabilitated	2	2
		No. of weather Radar acquired	1	1

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1108001000 Conservation Department - Forestry	Forest governance	No. of policies reviewed	1	1
1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Degraded forest area rehabilitated	Area rehabilitated and protected (ha)	200	143
	Bamboo forest established	Area of Bamboo forest planted (ha)	40	32
	Riverline and wetland conserved and protected	No of Ha of Riverine and wetland protected	20	13
1108105000 Capacity Development Project for Sustainable Forest Management	Development of the National forest monitoring system (NFMS)	No.of National forest monitoring system (NFMS) developed	2	2
1108106600 National Tree Planting Campaign Project	Increased forest cover	% of the national forest cover	8.5	7.0

## 1108 Ministry of Environment and Forestry

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 1018020 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Secured and protected water towers	Area protected in Ha	250,000	210,000
1108105400 Community Livelihood Improvement Programme (CLIP)	improved livelihoods of communities within water towers ecosystem	No. of water towers conservation plans (WTCPs)	7	4
		No. of water assessed on total economic valuation	3	3

**Vote 1108 Ministry of Environment and Forestry**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,877,343,400	3,040,990,900	(836,352,500)
1002030 Policy & Governance in Environment Management	140,124,191	139,841,836	(282,355)
1002040 Climate Change Adaptation and Mitigation	40,000,000	40,000,000	-
<b>1002000 Environment Management and Protection</b>	<b>4,057,467,591</b>	<b>3,220,832,736</b>	<b>(836,634,855)</b>
1010010 General Administration, Planning and Support Services	277,334,403	320,206,831	42,872,428
<b>1010000 General Administration, Planning and Support Services</b>	<b>277,334,403</b>	<b>320,206,831</b>	<b>42,872,428</b>
1012010 Modernization of Meteorological Services	1,750,136,649	1,256,938,574	(493,198,075)
1012020 Advertent Weather Modification	336,000,000	244,600,000	(91,400,000)
<b>1012000 Meteorological Services</b>	<b>2,086,136,649</b>	<b>1,501,538,574</b>	<b>(584,598,075)</b>
1018010 Forests Resources Conservation and Management	8,469,273,196	6,591,898,639	(1,877,374,557)
1018020 Forests Research and Development	1,676,980,997	1,676,980,997	-
1018020 Water Towers Rehabilitation and Conservation	806,700,000	671,700,000	(135,000,000)
<b>1018000 Forests and Water Towers Conservation</b>	<b>10,952,954,193</b>	<b>8,940,579,636</b>	<b>(2,012,374,557)</b>
<b>Total Expenditure for Vote 1108 Ministry of Environment and Forestry</b>	<b>17,373,892,836</b>	<b>13,983,157,777</b>	<b>(3,390,735,059)</b>

Vote 1108 Ministry of Environment and Forestry

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,094,449,436</b>	<b>10,327,966,877</b>	<b>233,517,441</b>
Compensation to Employees	1,191,000,000	1,112,602,840	(78,397,160)
Use of Goods and Services	301,601,367	320,216,779	18,615,412
Current Transfers to Govt. Agencies	8,595,800,000	8,875,800,000	280,000,000
Other Recurrent	6,048,069	19,347,258	13,299,189
<b>Capital Expenditure</b>	<b>7,279,443,400</b>	<b>3,655,190,900</b>	<b>(3,624,252,500)</b>
Acquisition of Non-Financial Assets	980,000,000	513,600,000	(466,400,000)
Capital Grants to Govt. Agencies	6,259,443,400	3,131,590,900	(3,127,852,500)
Other Development	40,000,000	10,000,000	(30,000,000)
<b>Total Expenditure</b>	<b>17,373,892,836</b>	<b>13,983,157,777</b>	<b>(3,390,735,059)</b>

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1002010 National Environment Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,525,900,000	1,805,900,000	280,000,000
Current Transfers to Govt. Agencies	1,525,900,000	1,805,900,000	280,000,000
<b>Capital Expenditure</b>	2,351,443,400	1,235,090,900	(1,116,352,500)
Capital Grants to Govt. Agencies	2,351,443,400	1,235,090,900	(1,116,352,500)
<b>Total Expenditure</b>	<b>3,877,343,400</b>	<b>3,040,990,900</b>	<b>(836,352,500)</b>

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	140,124,191	139,841,836	(282,355)
Compensation to Employees	79,069,820	86,706,020	7,636,200
Use of Goods and Services	61,054,371	53,135,816	(7,918,555)
<b>Total Expenditure</b>	<b>140,124,191</b>	<b>139,841,836</b>	<b>(282,355)</b>

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>-</b>

1002000 Environment Management and Protection

Economic Classification	FY 2019/2020		
	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,  
2019/2020

## 1002000 Environment Management and Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,666,024,191	1,945,741,836	279,717,645
Compensation to Employees	79,069,820	86,706,020	7,636,200
Use of Goods and Services	61,054,371	53,135,816	(7,918,555)
Current Transfers to Govt. Agencies	1,525,900,000	1,805,900,000	280,000,000
<b>Capital Expenditure</b>	2,391,443,400	1,275,090,900	(1,116,352,500)
Capital Grants to Govt. Agencies	2,391,443,400	1,275,090,900	(1,116,352,500)
<b>Total Expenditure</b>	<b>4,057,467,591</b>	<b>3,220,832,736</b>	<b>(836,634,855)</b>

## 1010010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	277,334,403	320,206,831	42,872,428
Compensation to Employees	188,451,750	185,626,750	(2,825,000)
Use of Goods and Services	84,848,889	116,282,948	31,434,059
Other Recurrent	4,033,764	18,297,133	14,263,369
<b>Total Expenditure</b>	<b>277,334,403</b>	<b>320,206,831</b>	<b>42,872,428</b>

## 1010000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	277,334,403	320,206,831	42,872,428
Compensation to Employees	188,451,750	185,626,750	(2,825,000)
Use of Goods and Services	84,848,889	116,282,948	31,434,059
Other Recurrent	4,033,764	18,297,133	14,263,369
<b>Total Expenditure</b>	<b>277,334,403</b>	<b>320,206,831</b>	<b>42,872,428</b>

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1012010 Modernization of Meteorological Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,056,136,649	967,938,574	(88,198,075)
Compensation to Employees	903,111,790	819,903,430	(83,208,360)
Use of Goods and Services	151,010,554	146,985,019	(4,025,535)
Other Recurrent	2,014,305	1,050,125	(964,180)
<b>Capital Expenditure</b>	694,000,000	289,000,000	(405,000,000)
Acquisition of Non-Financial Assets	654,000,000	279,000,000	(375,000,000)
Other Development	40,000,000	10,000,000	(30,000,000)
<b>Total Expenditure</b>	<b>1,750,136,649</b>	<b>1,256,938,574</b>	<b>(493,198,075)</b>

1012020 Advertent Weather Modification

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	336,000,000	244,600,000	(91,400,000)
Acquisition of Non-Financial Assets	326,000,000	234,600,000	(91,400,000)
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>336,000,000</b>	<b>244,600,000</b>	<b>(91,400,000)</b>

1012000 Meteorological Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,056,136,649	967,938,574	(88,198,075)
Compensation to Employees	903,111,790	819,903,430	(83,208,360)
Use of Goods and Services	151,010,554	146,985,019	(4,025,535)
Other Recurrent	2,014,305	1,050,125	(964,180)

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1012000 Meteorological Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,030,000,000	533,600,000	(496,400,000)
Acquisition of Non-Financial Assets	980,000,000	513,600,000	(466,400,000)
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Other Development	40,000,000	10,000,000	(30,000,000)
<b>Total Expenditure</b>	<b>2,086,136,649</b>	<b>1,501,538,574</b>	<b>(584,598,075)</b>

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,138,273,196	5,137,398,639	(874,557)
Compensation to Employees	20,366,640	20,366,640	-
Use of Goods and Services	4,687,553	3,812,996	(874,557)
Current Transfers to Govt. Agencies	5,113,219,003	5,113,219,003	-
<b>Capital Expenditure</b>	3,331,000,000	1,454,500,000	(1,876,500,000)
Capital Grants to Govt. Agencies	3,331,000,000	1,454,500,000	(1,876,500,000)
<b>Total Expenditure</b>	<b>8,469,273,196</b>	<b>6,591,898,639</b>	<b>(1,877,374,557)</b>

1018020 Forests Research and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,498,980,997	1,498,980,997	-
Current Transfers to Govt. Agencies	1,498,980,997	1,498,980,997	-
<b>Capital Expenditure</b>	178,000,000	178,000,000	-
Capital Grants to Govt. Agencies	178,000,000	178,000,000	-
<b>Total Expenditure</b>	<b>1,676,980,997</b>	<b>1,676,980,997</b>	-

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1018020 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	457,700,000	457,700,000	-
Current Transfers to Govt. Agencies	457,700,000	457,700,000	-
<b>Capital Expenditure</b>	349,000,000	214,000,000	(135,000,000)
Capital Grants to Govt. Agencies	349,000,000	214,000,000	(135,000,000)
<b>Total Expenditure</b>	<b>806,700,000</b>	<b>671,700,000</b>	<b>(135,000,000)</b>

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,094,954,193	7,094,079,636	(874,557)
Compensation to Employees	20,366,640	20,366,640	-
Use of Goods and Services	4,687,553	3,812,996	(874,557)
Current Transfers to Govt. Agencies	7,069,900,000	7,069,900,000	-
<b>Capital Expenditure</b>	3,858,000,000	1,846,500,000	(2,011,500,000)
Capital Grants to Govt. Agencies	3,858,000,000	1,846,500,000	(2,011,500,000)
<b>Total Expenditure</b>	<b>10,952,954,193</b>	<b>8,940,579,636</b>	<b>(2,012,374,557)</b>

# 1112 Ministry of Lands and Physical Planning

## **PART A. Vision**

A globally competitive organization in sustainable land management.

## **PART B. Mission**

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

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

The gross approved allocation for the Ministry of Lands and Physical Planning for the FY 2019/20 is KSh.6.5 billion comprising of KSh.2.9 billion for current expenditure and KSh.3.6 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.7.2 billion under Supplementary Estimates No.2 of which current expenditure is KSh.2.7 billion and capital expenditure is KSh.4.5 billion. This reflects a gross increase of KSh.672.7 million consisting of additional KSh.1.26 billion to cater for digitization of Ardhi House land registry and purchase of land for settlement of squatters, and a reduction of KSh.589.7 million on account of excess provision for salaries and rationalization of expenditure.

The outputs and targets for the Ministry have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0101000 Land Policy and Planning</b>	To ensure efficient and effective administration, and sustainable management of land resources.

## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0101000 Land Policy and Planning

**Outcome:** Efficient and effective administration and Sustainable management of land resources.

**Sub Programme:** 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112000100 Headquarters Administration and Planning Services	Reviewed Land Laws	Number of land legislations enacted	2	2
		Number of policies formulated & reviewed	2	2
	Land clinics	Number of land clinics conducted	4	4
		Amount collected (KSh.Billion)	12	12
1112000300 Development Planning Services	Quarterly monitoring and evaluation reports	Number of reports prepared	4	4
1112100300 Processing and Registration of Title deeds	Title deeds registered and issued	Number of title deeds registered and issued	450,000	400,000

**Sub Programme:** 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1112001000 Department of Lands	Secured and accessible land records	Number of land offices digitized	12	12
1112001100 County Land Offices	Secured and accessible land records	Number of land offices renovated and equipped	12	12
1112100400 Construction of Land registries	Secured and accessible land records	Number of land registries constructed	26	18
1112100600 Digitization of Land registries	Secured and accessible land records	Number of land Offices digitized	1	2

**Sub Programme:** 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112000500 Survey Department - National Bulk Tilting Centre	Maps produced	Number of maps (Survey plans, Registry index maps and Preliminary index diagrams) produced	1,500	1,500
	Revenue collected	Amount of revenue collected	12 million	12 million
	Geospatial data disseminated	Number of geo-spatial data disseminated	6,000	6,000
1112000600 Kenya Institute of Surveying and Mapping	Skills in survey and mapping enhanced	Number of graduates on short courses	150	150
		Number of graduates trained on regular program (Diploma and higher Diploma)	500	500

## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Skills in survey and mapping enhanced	% of sporting facilities developed	20	20
1112100800 Development of Geo- Spatial Data	Geospatial data developed	Number of topographical and thematic maps Updated/developed	150,000	130,000
		Number of plots captured into cadastre database	70,000	60,000
		% of 1st Edition of National Atlas updated	70	59,000
1112101300 Geo Referencing of Land Parcels	Geo-referenced land parcel boundaries	No of land parcels georeferenced	70,000	60,000

**Sub Programme:** 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112000900 Department of Physical Planning	Physical planning policies, guidelines and regulations reviewed	Number of policies, guidelines and regulations reviewed	2	2

**Sub Programme:** 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112000400 Adjudication and Settlement Services	Ascertainment of rights and interests in land	Number of parcels finalized for registration	155,000	155,000



## 1112 Ministry of Lands and Physical Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1112101100 Settlement of the Landless	Households settled	Number of landless households settled	6,000	6,000
		% of database of landless household profiled	40%	40%
		% level of acquisition of 3 parcels of land (Mazrui Wakfu, Kagaa Cooperative Society, and Dr. E.N. Gakuo)	-	40%

**Vote 1112 Ministry of Lands and Physical Planning**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0101010 Development Planning and Land Reforms	2,586,530,697	2,343,130,561	(243,400,136)
0101020 Land Information Management	1,769,107,162	2,260,163,527	491,056,365
0101030 Land Survey	1,090,465,599	917,840,545	(172,625,054)
0101040 Land Use	258,529,028	256,245,399	(2,283,629)
0101050 Land Settlement	819,006,523	1,418,923,898	599,917,375
<b>0101000 Land Policy and Planning</b>	<b>6,523,639,009</b>	<b>7,196,303,930</b>	<b>672,664,921</b>
<b>Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning</b>	<b>6,523,639,009</b>	<b>7,196,303,930</b>	<b>672,664,921</b>

## Vote 1112 Ministry of Lands and Physical Planning

## PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,926,039,009</b>	<b>2,681,333,930</b>	<b>(244,705,079)</b>
Compensation to Employees	2,414,000,000	2,213,700,000	(200,300,000)
Use of Goods and Services	499,958,271	466,751,860	(33,206,411)
Other Recurrent	12,080,738	882,070	(11,198,668)
<b>Capital Expenditure</b>	<b>3,597,600,000</b>	<b>4,514,970,000</b>	<b>917,370,000</b>
Acquisition of Non-Financial Assets	1,602,700,000	2,058,700,000	456,000,000
Capital Grants to Govt. Agencies	-	1,012,370,000	1,012,370,000
Other Development	1,994,900,000	1,443,900,000	(551,000,000)
<b>Total Expenditure</b>	<b>6,523,639,009</b>	<b>7,196,303,930</b>	<b>672,664,921</b>

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0101010 Development Planning and Land Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	586,530,697	658,130,561	71,599,864
Compensation to Employees	372,046,761	447,046,761	75,000,000
Use of Goods and Services	214,461,025	211,069,800	(3,391,225)
Other Recurrent	22,911	14,000	(8,911)
<b>Capital Expenditure</b>	2,000,000,000	1,685,000,000	(315,000,000)
Acquisition of Non-Financial Assets	502,000,000	502,000,000	-
Other Development	1,498,000,000	1,183,000,000	(315,000,000)
<b>Total Expenditure</b>	<b>2,586,530,697</b>	<b>2,343,130,561</b>	<b>(243,400,136)</b>

0101020 Land Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	804,507,162	637,193,527	(167,313,635)
Compensation to Employees	563,872,094	435,872,094	(128,000,000)
Use of Goods and Services	230,351,353	201,321,433	(29,029,920)
Other Recurrent	10,283,715	0	(10,283,715)
<b>Capital Expenditure</b>	964,600,000	1,622,970,000	658,370,000
Acquisition of Non-Financial Assets	589,600,000	445,600,000	(144,000,000)
Capital Grants to Govt. Agencies	-	1,012,370,000	1,012,370,000
Other Development	375,000,000	165,000,000	(210,000,000)
<b>Total Expenditure</b>	<b>1,769,107,162</b>	<b>2,260,163,527</b>	<b>491,056,365</b>

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0101030 Land Survey

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	860,465,599	713,840,545	(146,625,054)
Compensation to Employees	806,031,423	660,731,423	(145,300,000)
Use of Goods and Services	52,835,564	52,328,802	(506,762)
Other Recurrent	1,598,612	780,320	(818,292)
<b>Capital Expenditure</b>	230,000,000	204,000,000	(26,000,000)
Acquisition of Non-Financial Assets	118,100,000	118,100,000	-
Other Development	111,900,000	85,900,000	(26,000,000)
<b>Total Expenditure</b>	<b>1,090,465,599</b>	<b>917,840,545</b>	<b>(172,625,054)</b>

0101040 Land Use

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	146,529,028	144,245,399	(2,283,629)
Compensation to Employees	144,984,492	142,984,492	(2,000,000)
Use of Goods and Services	1,369,036	1,173,157	(195,879)
Other Recurrent	175,500	87,750	(87,750)
<b>Capital Expenditure</b>	112,000,000	112,000,000	-
Acquisition of Non-Financial Assets	112,000,000	112,000,000	-
<b>Total Expenditure</b>	<b>258,529,028</b>	<b>256,245,399</b>	<b>(2,283,629)</b>

0101050 Land Settlement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	528,006,523	527,923,898	(82,625)
Compensation to Employees	527,065,230	527,065,230	-

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0101050 Land Settlement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	941,293	858,668	(82,625)
<b>Capital Expenditure</b>	291,000,000	891,000,000	600,000,000
Acquisition of Non-Financial Assets	281,000,000	881,000,000	600,000,000
Other Development	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>819,006,523</b>	<b>1,418,923,898</b>	<b>599,917,375</b>

0101000 Land Policy and Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,926,039,009	2,681,333,930	(244,705,079)
Compensation to Employees	2,414,000,000	2,213,700,000	(200,300,000)
Use of Goods and Services	499,958,271	466,751,860	(33,206,411)
Other Recurrent	12,080,738	882,070	(11,198,668)
<b>Capital Expenditure</b>	3,597,600,000	4,514,970,000	917,370,000
Acquisition of Non-Financial Assets	1,602,700,000	2,058,700,000	456,000,000
Capital Grants to Govt. Agencies	-	1,012,370,000	1,012,370,000
Other Development	1,994,900,000	1,443,900,000	(551,000,000)
<b>Total Expenditure</b>	<b>6,523,639,009</b>	<b>7,196,303,930</b>	<b>672,664,921</b>

# 1122 State Department for Information Communication Technology

## **PART A. Vision**

A world class ICT infrastructure facilitating universal access to ICT services in Kenya

## **PART B. Mission**

To develop ICT infrastructure for the provision of universal access to ICT services in the Country.

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

The Approved Estimates for the State Department for ICT in the FY2019/20 amounts to Ksh.29.1 billion. This consists of KSh.2.58 billion for current expenditures and KSh.26.56 billion for capital expenditures.

The Estimates have been revised to KSh.21.3 billion under Supplementary II Estimates. This consists of KSh.2.6 billion and KSh.18.6 billion for current and capital expenditures respectively. This reflects a net change of KSh.7.9 billion. The decrease is due to budget rationalization. The changes in targets have been adjusted accordingly as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
<b>0210000 ICT Infrastructure Development</b>	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
<b>0217000 E-Government Services</b>	To provide universal access to E-Government services to promote knowledge based society.
<b>0221000 Film Development Services Programme</b>	To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry

## 1122 State Department for Information Communication Technology

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0207000 General Administration Planning and Support Services

**Outcome:** Well regulated ICT industry

**Sub Programme:** 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122000100 Headquarters Administrative Services	Policies developed- National ICT policy, ICTA bill, KOTDA bill, Digitization of Government records policy, E-waste management policy, National cloud strategy, National ICT masterplan, Strategic Plan,	No. of Policies, legal and institutional developed	4	3
1122000200 Central Planning Unit	Project Monitoring and Evaluation report Developed	No. of M & E reports Developed	1	1
1122000300 Financial Management and Procurement Services	Financial management reports developed - MTEF, Supplementary, Controller of Budget Quarterly reports	No. of reports	3	3

**Programme:** 0210000 ICT Infrastructure Development

**Outcome:** Access to Efficient, reliable and affordable ICT infrastructure and services



## 1122 State Department for Information Communication Technology

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122100100 Maintenance & Rehabilitaion of Last Mile County Connectivity Network	County Offices Connected with voice, video conferencing and internet services	No. of County Building connected	360	260
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Fiber network layed between Eldoret and Nandapal	No. of KM layed	200	100
1122100400 Maintenance & Rehabilitaion of NOFBI II Cable	NoFBI Network maintained and rehabilitated	% of Fiber network maintained	100	75
1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable	NoFBI Phase II Expansion Network layed	KM of Fiber layed	750	450
1122101200 Constituency Innovation Hub	Constituency innovation Hub Established	No. of Constituency Innovation Hubs established	265	270

**Sub Programme:** 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122000600 Business Process Outsourcing	Youth trained and introduced on online jobs	No. youths trained and introduced on online jobs	2,000	1,500
1122101400 Horizontal Infrastructure Phase I - EPCF	Horizontal infrastructure Developed - roads, sewerage line and ducts	% of infrastructure developed	75	60

## 1122 State Department for Information Communication Technology

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1122101800 Konza data Center & Smart City Facilities	Data Center and Smart City facilities	% of infrastructure developed	25	30
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**Programme:** 0217000 E-Government Services

**Outcome:** Enhanced public service delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122000100 Headquarters Administrative Services	Administrative services	No of policies developed	3	3
1122000400 Directorate of ICT	Consolidated ICT equipment and services operationalized	% of operationalization	50	50
1122001100 Presidential Digital Talent Programme	ICT Graduates recruited and trained on ICT high end skills	No. of ICT graduated recruited and trained	400	400
1122100600 Government Shared Services	Government systems maintained and operational	% of uptime of government systems	100	100
1122101900 Connectivity to Big 4 Projects	Internet connection to selected Big Four projects	Percentage of targeted Big Four projects connected with internet	100	100

**Programme:** 0221000 Film Development Services Programme

**Outcome:** Well regulated Film Industry

## 1122 State Department for Information Communication Technology

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122001200 Film Production Department	Films produced and disseminated	No. of films produced and disseminated	50	50
1122001300 Film Production Department Field	Films disseminated	No. of films disseminated	50	45
1122101500 Establishment of Kenya Film School	Film school established	% of completion	70	80

**Vote 1122 State Department for Information Communication Technology**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	206,785,206	245,573,788	38,788,582
<b>0207000 General Administration Planning and Support Services</b>	<b>206,785,206</b>	<b>245,573,788</b>	<b>38,788,582</b>
0210010 ICT Infrastructure Connectivity	5,650,385,886	4,631,938,781	(1,018,447,105)
0210020 ICT and BPO Development	14,066,837,395	9,763,207,672	(4,303,629,723)
0210030 Digital Learning	2,000,000,000	2,000,000,000	-
<b>0210000 ICT Infrastructure Development</b>	<b>21,717,223,281</b>	<b>16,395,146,453</b>	<b>(5,322,076,828)</b>
0217010 E-Government Services	6,139,585,550	3,552,258,374	(2,587,327,176)
<b>0217000 E-Government Services</b>	<b>6,139,585,550</b>	<b>3,552,258,374</b>	<b>(2,587,327,176)</b>
0221010 Film Development Services	1,072,367,020	1,061,185,564	(11,181,456)
<b>0221000 Film Development Services Programme</b>	<b>1,072,367,020</b>	<b>1,061,185,564</b>	<b>(11,181,456)</b>
<b>Total Expenditure for Vote 1122 State Department for Information Communication Technology</b>	<b>29,135,961,057</b>	<b>21,254,164,179</b>	<b>(7,881,796,878)</b>

Vote 1122 State Department for Information Communication Technology

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,580,040,730</b>	<b>2,609,243,852</b>	<b>29,203,122</b>
Compensation to Employees	234,000,000	279,200,000	45,200,000
Use of Goods and Services	271,472,473	257,739,108	(13,733,365)
Current Transfers to Govt. Agencies	1,739,468,400	1,739,468,400	-
Other Recurrent	335,099,857	332,836,344	(2,263,513)
<b>Capital Expenditure</b>	<b>26,555,920,327</b>	<b>18,644,920,327</b>	<b>(7,911,000,000)</b>
Acquisition of Non-Financial Assets	5,238,364,383	2,659,025,623	(2,579,338,760)
Capital Grants to Govt. Agencies	16,805,200,000	12,775,500,000	(4,029,700,000)
Other Development	4,512,355,944	3,210,394,704	(1,301,961,240)
<b>Total Expenditure</b>	<b>29,135,961,057</b>	<b>21,254,164,179</b>	<b>(7,881,796,878)</b>

Vote 1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	206,785,206	245,573,788	38,788,582
Compensation to Employees	122,501,395	165,150,392	42,648,997
Use of Goods and Services	75,429,186	72,308,770	(3,120,416)
Other Recurrent	8,854,625	8,114,626	(739,999)
<b>Total Expenditure</b>	<b>206,785,206</b>	<b>245,573,788</b>	<b>38,788,582</b>

0207000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	206,785,206	245,573,788	38,788,582
Compensation to Employees	122,501,395	165,150,392	42,648,997
Use of Goods and Services	75,429,186	72,308,770	(3,120,416)
Other Recurrent	8,854,625	8,114,626	(739,999)
<b>Total Expenditure</b>	<b>206,785,206</b>	<b>245,573,788</b>	<b>38,788,582</b>

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	5,650,385,886	4,631,938,781	(1,018,447,105)
Acquisition of Non-Financial Assets	820,000,000	651,000,000	(169,000,000)
Capital Grants to Govt. Agencies	495,200,000	775,200,000	280,000,000
Other Development	4,335,185,886	3,205,738,781	(1,129,447,105)
<b>Total Expenditure</b>	<b>5,650,385,886</b>	<b>4,631,938,781</b>	<b>(1,018,447,105)</b>

Vote 1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0210020 ICT and BPO Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	550,837,395	547,207,672	(3,629,723)
Use of Goods and Services	59,861,395	56,231,672	(3,629,723)
Current Transfers to Govt. Agencies	490,415,000	490,415,000	-
Other Recurrent	561,000	561,000	-
<b>Capital Expenditure</b>	13,516,000,000	9,216,000,000	(4,300,000,000)
Capital Grants to Govt. Agencies	13,516,000,000	9,216,000,000	(4,300,000,000)
<b>Total Expenditure</b>	<b>14,066,837,395</b>	<b>9,763,207,672</b>	<b>(4,303,629,723)</b>

0210030 Digital Learning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	2,000,000,000	2,000,000,000	-
Capital Grants to Govt. Agencies	2,000,000,000	2,000,000,000	-
<b>Total Expenditure</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>-</b>

0210000 ICT Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	550,837,395	547,207,672	(3,629,723)
Use of Goods and Services	59,861,395	56,231,672	(3,629,723)
Current Transfers to Govt. Agencies	490,415,000	490,415,000	-
Other Recurrent	561,000	561,000	-
<b>Capital Expenditure</b>	21,166,385,886	15,847,938,781	(5,318,447,105)
Acquisition of Non-Financial Assets	820,000,000	651,000,000	(169,000,000)

Vote 1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0210000 ICT Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	16,011,200,000	11,991,200,000	(4,020,000,000)
Other Development	4,335,185,886	3,205,738,781	(1,129,447,105)
<b>Total Expenditure</b>	<b>21,717,223,281</b>	<b>16,395,146,453</b>	<b>(5,322,076,828)</b>

0217010 E-Government Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	890,051,109	885,576,828	(4,474,281)
Compensation to Employees	61,394,240	63,055,040	1,660,800
Use of Goods and Services	103,232,501	97,745,670	(5,486,831)
Current Transfers to Govt. Agencies	400,865,400	400,865,400	-
Other Recurrent	324,558,968	323,910,718	(648,250)
<b>Capital Expenditure</b>	5,249,534,441	2,666,681,546	(2,582,852,895)
Acquisition of Non-Financial Assets	4,418,364,383	2,008,025,623	(2,410,338,760)
Capital Grants to Govt. Agencies	654,000,000	654,000,000	-
Other Development	177,170,058	4,655,923	(172,514,135)
<b>Total Expenditure</b>	<b>6,139,585,550</b>	<b>3,552,258,374</b>	<b>(2,587,327,176)</b>

0217000 E-Government Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	890,051,109	885,576,828	(4,474,281)
Compensation to Employees	61,394,240	63,055,040	1,660,800
Use of Goods and Services	103,232,501	97,745,670	(5,486,831)
Current Transfers to Govt. Agencies	400,865,400	400,865,400	-



Vote 1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0217000 E-Government Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	324,558,968	323,910,718	(648,250)
<b>Capital Expenditure</b>	5,249,534,441	2,666,681,546	(2,582,852,895)
Acquisition of Non-Financial Assets	4,418,364,383	2,008,025,623	(2,410,338,760)
Capital Grants to Govt. Agencies	654,000,000	654,000,000	-
Other Development	177,170,058	4,655,923	(172,514,135)
<b>Total Expenditure</b>	<b>6,139,585,550</b>	<b>3,552,258,374</b>	<b>(2,587,327,176)</b>

0221010 Film Development Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	932,367,020	930,885,564	(1,481,456)
Compensation to Employees	50,104,365	50,994,568	890,203
Use of Goods and Services	32,949,391	31,452,996	(1,496,395)
Current Transfers to Govt. Agencies	848,188,000	848,188,000	-
Other Recurrent	1,125,264	250,000	(875,264)
<b>Capital Expenditure</b>	140,000,000	130,300,000	(9,700,000)
Capital Grants to Govt. Agencies	140,000,000	130,300,000	(9,700,000)
<b>Total Expenditure</b>	<b>1,072,367,020</b>	<b>1,061,185,564</b>	<b>(11,181,456)</b>

0221000 Film Development Services Programme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	932,367,020	930,885,564	(1,481,456)
Compensation to Employees	50,104,365	50,994,568	890,203
Use of Goods and Services	32,949,391	31,452,996	(1,496,395)

**Vote 1122 State Department for Information Communication Technology**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0221000 Film Development Services Programme**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	848,188,000	848,188,000	-
Other Recurrent	1,125,264	250,000	(875,264)
<b>Capital Expenditure</b>	140,000,000	130,300,000	(9,700,000)
Capital Grants to Govt. Agencies	140,000,000	130,300,000	(9,700,000)
<b>Total Expenditure</b>	<b>1,072,367,020</b>	<b>1,061,185,564</b>	<b>(11,181,456)</b>

# 1123 State Department for Broadcasting & Telecommunications

## PART A. Vision

A globally competitive knowledge based Kenyan economy

## PART B. Mission

To facilitate provision of quality and affordable broadcasting and telecommunications infrastructure and services within the country

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

The gross Approved Estimated for the State Department for Broadcasting & Telecommunications in the Financial Year 2019/20 is KSh.4.8billion. This comprises of KSh.4.2billion and KSh.581million for current and capital expenditures respectively.

The Estimates have been adjusted to KSh.5.2billion under Supplementary Estimates No. II. This consists of KSh.4.6billion and KSh.531million for current and capital expenditures respectively. This reflects a net increase of KSh.410million. The increase is on account of budget provision for shortfalls on personnel emoluments for Kenya Broadcasting Corporation, pending bills for Media Council of Kenya and increase in A-I-A for Kenya Year book.

The targets for the affected programmes have been also adjusted to reflect the changes accordingly.

## PART D. Programme Objectives

### Programme

### Objective

<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate broadcasting and telecommunication policies, legal and institutional frameworks that improve efficiency of public services delivery.
<b>0208000 Information And Communication Services</b>	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
<b>0209000 Mass Media Skills Development</b>	To train, build and strengthen the ICT and Mass Media skills

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0207000 General Administration Planning and Support Services

**Outcome:** A well regulated Broadcasting and Telecommunications Industry.

**Sub Programme:** 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1123000100 Headquarters Administrative Services	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	3	3
1123000300 Central Planning Unit	Planning services	No. of performance reports developed	2	2
1123000500 Financial Management and Procurement Services	Financial support services	No. of financial reports	8	8

**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 2019/2020	Revised 2019/2020 Targets
1123000200 Directorate of Public Communication	Training services	Number of senior officers trained in communication	40	40

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## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1123000400 Government Advertising Agency	Public advertisements	Number of publications	30	30
1123000600 Directorate of Information	KNA News features	No of copies produced and disseminated.	9000	9000
1123000700 News and Information Services	TV News features	Number of Television new feature gathered and disseminated	2100	2100
1123000800 Photography and Kenya News Agency	Information services	Number of photographic exhibitions mounted	2000	2000
1123000900 Mobile Cinema and Library Services	Cinema shows on Govt program	Number of mobile shows mounted	160	160
1123001000 Regional Publications	Information services	Number of regional publications editions produced and circulated	25	25
1123001100 Central Media Services	Information services	Number of consumer outreach baseline survey on KNA content	1	1
1123001300 Public Communications Office Unit Headquarters	Capacity building on Public communication	Number of public and state officers trained	80	80
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting	% of Digital signal coverage	85	85
1123100500 Modernization of KNA National Desk and Press Centre	Modern KNA and National Desk and Press centre	No.of had news features produced and disseminated	9500	9500

## 1123 State Department for Broadcasting & Telecommunications

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1123001400 Kenya Year Book Board	Kenya Yearbook Publication	No.of Editions produced	1	1
	Sector Specific Yearbook Publications	No.of Editions produced.	1	
	Indigenous Knowledge Series	No.of Editions produced.	1	

**Sub Programme:** 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1123001500 Media Council of Kenya	Regulatory services	Number of Media standards Developed	100	100
		Number of Journalist accredited	3000	

**Programme:** 0209000 Mass Media Skills Development

**Outcome:** Enhanced talent pool in mass media skills

**Sub Programme:** 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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**1123 State Department for Broadcasting & Telecommunications**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1123001200 Kenya Institute of Mass Communication	Mass media practitioners graduates	No. of graduates	450	450
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**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	218,315,229	215,004,435	(3,310,794)
<b>0207000 General Administration Planning and Support Services</b>	<b>218,315,229</b>	<b>215,004,435</b>	<b>(3,310,794)</b>
0208010 News And Information Services	3,830,442,535	4,109,258,768	278,816,233
0208020 Brand Kenya Initiative	105,000,000	153,780,000	48,780,000
0208030 ICT and Media Regulatory Services	227,600,000	298,600,000	71,000,000
<b>0208000 Information And Communication Services</b>	<b>4,163,042,535</b>	<b>4,561,638,768</b>	<b>398,596,233</b>
0209010 Mass Media Skills Development	379,200,000	393,550,000	14,350,000
<b>0209000 Mass Media Skills Development</b>	<b>379,200,000</b>	<b>393,550,000</b>	<b>14,350,000</b>
<b>Total Expenditure for Vote 1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>4,760,557,764</b>	<b>5,170,193,203</b>	<b>409,635,439</b>



Vote 1123 State Department for Broadcasting & Telecommunications

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,179,557,764</b>	<b>4,639,049,298</b>	<b>459,491,534</b>
Compensation to Employees	393,000,000	375,000,000	(18,000,000)
Use of Goods and Services	1,328,268,044	1,403,354,571	75,086,527
Current Transfers to Govt. Agencies	2,448,800,000	2,837,630,000	388,830,000
Other Recurrent	9,489,720	23,064,727	13,575,007
<b>Capital Expenditure</b>	<b>581,000,000</b>	<b>531,143,905</b>	<b>(49,856,095)</b>
Capital Grants to Govt. Agencies	479,000,000	479,000,000	-
Other Development	102,000,000	52,143,905	(49,856,095)
<b>Total Expenditure</b>	<b>4,760,557,764</b>	<b>5,170,193,203</b>	<b>409,635,439</b>

**Vote 1123 State Department for Broadcasting & Telecommunications**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0207010 General Administration, Planning And Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	218,315,229	215,004,435	(3,310,794)
Compensation to Employees	141,655,582	133,705,422	(7,950,160)
Use of Goods and Services	68,580,497	74,059,112	5,478,615
Other Recurrent	8,079,150	7,239,901	(839,249)
<b>Total Expenditure</b>	<b>218,315,229</b>	<b>215,004,435</b>	<b>(3,310,794)</b>

**0207000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	218,315,229	215,004,435	(3,310,794)
Compensation to Employees	141,655,582	133,705,422	(7,950,160)
Use of Goods and Services	68,580,497	74,059,112	5,478,615
Other Recurrent	8,079,150	7,239,901	(839,249)
<b>Total Expenditure</b>	<b>218,315,229</b>	<b>215,004,435</b>	<b>(3,310,794)</b>

**0208010 News And Information Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,418,442,535	3,747,114,863	328,672,328
Compensation to Employees	251,344,418	241,294,578	(10,049,840)
Use of Goods and Services	1,259,687,547	1,329,295,459	69,607,912
Current Transfers to Govt. Agencies	1,906,000,000	2,160,700,000	254,700,000
Other Recurrent	1,410,570	15,824,826	14,414,256
<b>Capital Expenditure</b>	412,000,000	362,143,905	(49,856,095)
Capital Grants to Govt. Agencies	310,000,000	310,000,000	-

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0208010 News And Information Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	102,000,000	52,143,905	(49,856,095)
<b>Total Expenditure</b>	<b>3,830,442,535</b>	<b>4,109,258,768</b>	<b>278,816,233</b>

0208020 Brand Kenya Initiative

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	105,000,000	153,780,000	48,780,000
Current Transfers to Govt. Agencies	105,000,000	153,780,000	48,780,000
<b>Total Expenditure</b>	<b>105,000,000</b>	<b>153,780,000</b>	<b>48,780,000</b>

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	227,600,000	298,600,000	71,000,000
Current Transfers to Govt. Agencies	227,600,000	298,600,000	71,000,000
<b>Total Expenditure</b>	<b>227,600,000</b>	<b>298,600,000</b>	<b>71,000,000</b>

0208000 Information And Communication Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,751,042,535	4,199,494,863	448,452,328
Compensation to Employees	251,344,418	241,294,578	(10,049,840)
Use of Goods and Services	1,259,687,547	1,329,295,459	69,607,912
Current Transfers to Govt. Agencies	2,238,600,000	2,613,080,000	374,480,000

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0208000 Information And Communication Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,410,570	15,824,826	14,414,256
<b>Capital Expenditure</b>	412,000,000	362,143,905	(49,856,095)
Capital Grants to Govt. Agencies	310,000,000	310,000,000	-
Other Development	102,000,000	52,143,905	(49,856,095)
<b>Total Expenditure</b>	<b>4,163,042,535</b>	<b>4,561,638,768</b>	<b>398,596,233</b>

0209010 Mass Media Skills Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	210,200,000	224,550,000	14,350,000
Current Transfers to Govt. Agencies	210,200,000	224,550,000	14,350,000
<b>Capital Expenditure</b>	169,000,000	169,000,000	-
Capital Grants to Govt. Agencies	169,000,000	169,000,000	-
<b>Total Expenditure</b>	<b>379,200,000</b>	<b>393,550,000</b>	<b>14,350,000</b>

0209000 Mass Media Skills Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	210,200,000	224,550,000	14,350,000
Current Transfers to Govt. Agencies	210,200,000	224,550,000	14,350,000
<b>Capital Expenditure</b>	169,000,000	169,000,000	-
Capital Grants to Govt. Agencies	169,000,000	169,000,000	-
<b>Total Expenditure</b>	<b>379,200,000</b>	<b>393,550,000</b>	<b>14,350,000</b>

# 1132 State Department for Sports

## **PART A. Vision**

A global leader in sports

## **PART B. Mission**

To promote sports through provision of world class sports facilities, nurture and develop sports talent, and promote clean competitive sport for socio-economic development.

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

The gross approved allocation for the State Department for Sports in the FY 2019/20 amount to Kshs. 1.2 billion and Kshs. 14 billion for current and capital expenditures respectively.

The Supplementary Estimates No.2 for FY 2019/20 reflects a net increase of Kshs.105.7 million in the recurrent budget and a decrease of Kshs.350 million in the development budget. The increase in recurrent is on account of provision of pension arrears for Sports Kenya while the decrease in development budget is due to budget rationalization.

The recurrent budget has therefore increased from Kshs.1.2 billion to Kshs.1.3 billion and the development budget has reduced from Kshs.14 billion to Kshs.13.65 billion.

Planned outputs and targets for the programmes have been revised as indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0901000 Sports</b>	To improve sports performance in Kenya

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0901000 Sports

**Outcome:** Improved Sports Performance in Kenya

**Sub Programme:** 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1132000200 Kenya Academy of Sports	Sports talent identified, nurtured and developed in young athletes	No. of trainees/athletes enrolled and trained	2,200	2,200
		No. of Sports Disciplines in training undertaken	10	10
		No. of coaches, referees, umpires etc. trained	150	150
		No. of Satellite Academies Established and supported	7	7
1132000300 Department of Sports	Coordination of sports activities and competitions	No. of teams presented in international sports competitions.	75	75
		No. of international & regional competitions hosted	5	5
		No. of Sports program for vulnerable groups undertaken	5	5
		No. of athletes given cash awards	22	22

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Coordination of sports activities and competitions	No of Subscriptions to professional bodies	15	15
1132100100 Kenya Academy of Sports	Kenya Academy of Sports	Percentage Completion of phase 1 of the Kenya Academy of Sports	100%	86.2%
		Percentage completion of the Kenya Academy of Sports	14%	12.8%

**Sub Programme:** 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1132000500 Sports Kenya	Moi International Sports Centre Kasarani infrastructure developed to international standards	Infrastructure upgrade	50%	50%
	Nyayo International Stadium infrastructure developed to international standards	Infrastructure upgrade	50%	50%
1132100500 Refurbishment of Seven Regional Stadia	7 Regional Stadia developed	% completion of the 7 regional stadia.	50%	43.9%

**Sub Programme:** 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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**1132 State Department for Sports**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1132000100 General Administration and Planning Services	Support services	Number of policies and bills developed /reviewed	2	2
1132000600 Finance Unit	Support services	Approved budget estimates	1	1
		Timely disbursement of funds to SAGAs	7 working days	7 working days



**Vote 1132 State Department for Sports**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0901010 Sports Training and competitions	350,657,575	249,012,830	(101,644,745)
0901020 Development and Management of Sports Facilities	14,358,024,330	14,235,424,330	(122,600,000)
0901030 General Administration, Planning and Support Services	497,945,755	477,890,500	(20,055,255)
<b>0901000 Sports</b>	<b>15,206,627,660</b>	<b>14,962,327,660</b>	<b>(244,300,000)</b>
<b>Total Expenditure for Vote 1132 State Department for Sports</b>	<b>15,206,627,660</b>	<b>14,962,327,660</b>	<b>(244,300,000)</b>

Vote 1132 State Department for Sports

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,206,627,660</b>	<b>1,312,327,660</b>	<b>105,700,000</b>
Compensation to Employees	203,920,000	187,120,000	(16,800,000)
Use of Goods and Services	177,082,582	173,827,327	(3,255,255)
Current Transfers to Govt. Agencies	820,580,000	950,780,000	130,200,000
Other Recurrent	5,045,078	600,333	(4,444,745)
<b>Capital Expenditure</b>	<b>14,000,000,000</b>	<b>13,650,000,000</b>	<b>(350,000,000)</b>
Capital Grants to Govt. Agencies	14,000,000,000	13,650,000,000	(350,000,000)
<b>Total Expenditure</b>	<b>15,206,627,660</b>	<b>14,962,327,660</b>	<b>(244,300,000)</b>

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0901010 Sports Training and competitions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	150,657,575	149,012,830	(1,644,745)
Compensation to Employees	63,502,309	63,502,309	-
Use of Goods and Services	33,812,799	33,812,799	-
Current Transfers to Govt. Agencies	48,370,000	51,170,000	2,800,000
Other Recurrent	4,972,467	527,722	(4,444,745)
<b>Capital Expenditure</b>	200,000,000	100,000,000	(100,000,000)
Capital Grants to Govt. Agencies	200,000,000	100,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>350,657,575</b>	<b>249,012,830</b>	<b>(101,644,745)</b>

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	558,024,330	685,424,330	127,400,000
Use of Goods and Services	51,284,330	51,284,330	-
Current Transfers to Govt. Agencies	506,740,000	634,140,000	127,400,000
<b>Capital Expenditure</b>	13,800,000,000	13,550,000,000	(250,000,000)
Capital Grants to Govt. Agencies	13,800,000,000	13,550,000,000	(250,000,000)
<b>Total Expenditure</b>	<b>14,358,024,330</b>	<b>14,235,424,330</b>	<b>(122,600,000)</b>

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	497,945,755	477,890,500	(20,055,255)
Compensation to Employees	140,417,691	123,617,691	(16,800,000)
Use of Goods and Services	91,985,453	88,730,198	(3,255,255)

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	265,470,000	265,470,000	-
Other Recurrent	72,611	72,611	-
<b>Total Expenditure</b>	<b>497,945,755</b>	<b>477,890,500</b>	<b>(20,055,255)</b>

0901000 Sports

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>1,206,627,660</b>	<b>1,312,327,660</b>	<b>105,700,000</b>
Compensation to Employees	203,920,000	187,120,000	(16,800,000)
Use of Goods and Services	177,082,582	173,827,327	(3,255,255)
Current Transfers to Govt. Agencies	820,580,000	950,780,000	130,200,000
Other Recurrent	5,045,078	600,333	(4,444,745)
<b>Capital Expenditure</b>	<b>14,000,000,000</b>	<b>13,650,000,000</b>	<b>(350,000,000)</b>
Capital Grants to Govt. Agencies	14,000,000,000	13,650,000,000	(350,000,000)
<b>Total Expenditure</b>	<b>15,206,627,660</b>	<b>14,962,327,660</b>	<b>(244,300,000)</b>

# 1134 State Department for Culture and Heritage

## **PART A. Vision**

A global leader in promotion of culture and heritage.

## **PART B. Mission**

To promote and develop culture and creative arts; manage and preserve heritage, public records and archives and enhance access 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 allocation for the State Department for Culture and Heritage in the FY 2019/20 amount to Kshs. 2.9 billion and Kshs. 569 million for current and capital expenditures respectively.

The Supplementary Estimates No.2 for FY 2019/20 reflects approved reallocations totaling Kshs.11.8 million to cater for operations and rent, additional amount of Kshs. 106.75 million as provision for Job Evaluation & CBA for Kenya National Library Services, Kshs. 143.9 million provision for Job Evaluation & Pension Arrears for National Museums of Kenya, and a reduction of KShs.65.8 million in the development budget.

The Recurrent budget has therefore been increased from Kshs.2.9 billion to Kshs.3.2 billion while the Development budget has been rationalized by Kshs.65.8 million on account of austerity measures from Kshs.569 million to Kshs.503.2 million.

Changes on planned outputs and targets for the affected programmes is reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0902000 Culture/ Heritage</b>	To improve heritage and culture awareness, knowledge, appreciation and conservation.
<b>0903000 The Arts</b>	To develop a Vibrant arts industry
<b>0904000 Library Services</b>	To improve reading culture

## 1134 State Department for Culture and Heritage

### Programme

### Objective

<b>0905000 General Administration, Planning and Support Services</b>	To improve service delivery and coordination of sector functions, programmes and activities
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## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0902000 Culture/ Heritage

**Outcome:** Enhanced heritage and culture knowledge, appreciation and conservation

**Sub Programme:** 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134000600 Museums Headquarters and Regional Museums	Heritage knowledge and information disseminated	No of research papers on bio medical, reports, books, articles, brochures published	128	128
		No. of Heritage collections/Objects/specimens acquired for reference by researchers/ public	31,545	31,545
		No. of Schools and Education centres engaged in public programmes for Cultural exchange	915	915
	National Heritage facilities preserved & Improved	No. of Heritage facilities restored	6	6
		No. of Heritage sites and monuments Monitored	70	70
Conserved and disseminated heritage research knowledge and	No of research Publications, reports, books, articles, brochures	168	168	

**1134 State Department for Culture and Heritage**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	information	published		
1134102300 Fencing of Kapenguria Museum	Kapenguria Museum secured	Kapenguria Museum fenced	Fenced by 30th June 2020	-

**Sub Programme:** 0902020 Public Records and Archives Management

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1134000400 National Archives	Archival holding Increased	No. of archival materials acquired	11,000	5,772
		No. of records digitized	500,000	13,536
		No. of records microfilmed	32,000	34,197
		No. of researchers visiting the archives	2,200	1,009
		Time taken to retrieve materials	5 Mins	5 Mins
1134000500 National Archives Field	Enhanced Preservation of public archives and records	No. of information materials retrieved	11,000	11,000
		No. of archival records preserved	11,000	11,000



## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1134001300 Department of Records	Baseline Survey of Records Management Units (RMUs)	Survey Report	1	1
	Digitalization of records in RMUs	No. of digitalized records	1,500,000	1,500,000
		No. of networked RMUs	6	6
		Digitalization documentary	1	1
1134100600 Refurbishment of Archives offices	Archives Offices Refurbished in Nairobi	No. of Offices Refurbished	1	1
		% of Refurbishment works done	60%	60%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134000800 Headquarters Cultural Services	Heroes and heroines recognized and honored	No. of Heroes honored	180	220
		Empowered and skilled cultural practitioners.	2,000	2,200
	Integration of Kenyan communities enhanced	No. of cultural festivals	27	30
		Cultural relations with other countries strengthened	No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	3
	No. of cultural exchange programs held	30	30	

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0903000 The Arts

**Outcome:** A vibrant art industry

**Sub Programme:** 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134000900 Kenya Cultural Centre	Space for creative cultural Expressions and industry players provided	No. of Visual artists/ groups provided with space for public shows	220	200
		No. of upcoming artists nurtured	175	175
1134001200 Department of Arts	Empowered and skilled cultural and artistic practitioners	No. of artists and Cultural practitioners trained	2,000	1,000

**Sub Programme:** 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134000700 Permanent Presidential Commission On Music	Music and Dance heritage of Kenya nurtured and preserved	No. of youths trained and living off their musical talents	170	170
		No. of Music bands assisted with rehearsal space and equipment to enhance their careers	16	16
		No. of locals musicians exposed to international audience	35	35

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0904000 Library Services

**Outcome:** Knowledgeable society

**Sub Programme:** 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134001000 Kenya National Library Service	Literacy and reading culture promoted.	No. of library visits/attendance (In Millions)	15.6	15.6
		No. of registered library members	82,000	82,000
	National documentary heritage preserved	No. of KNB,KPD published	2	2
		No of publishers & authors sensitized on ISBN & ISMN	45	45
		No. of ISBN issued to Publishers	450	450
		No. of Legal deposit copies collected	2,250	2,250
1134001100 Library Services	Coordination of Library Services and support in Ministries/Departments	Establish National Government Reference Library	1	1
		Provide Library Services		
		Number of training workshops for government librarians	2	2
	Number of information resources acquired	2,250	2,250	

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Coordination of Library Services and support in Ministries/Departments	Number of Library services strategies introduced	2	2
	Provide Library Services			
1134101200 Installation of the Library Information Management System (LIMS)	Access to Government library services enhanced	No. of Government Libraries networked	20	-
		No. of information resources acquired for users	500	-
		No. of users with print disabilities accessing library services	30	-

**Programme:** 0905000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery

**Sub Programme:** 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Support Services provided	Compliance rate with statutory obligations	100	100
		Percentage customer satisfaction	80	80
		Percentage employee satisfaction	85	85
		No. of staff trained	80	12

## 1134 State Department for Culture and Heritage

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1134001500 Financial Management Services	Administrative Support Services provided	Approved budget	2	2
		Budget Consultative forums with stakeholders	4	4
1134001600 Central Planning & Project Management Unit	Administrative Support Services provided	Signed Performance Contract	1	1
		No. of PC progress report	4	4
		No. of M&E reports	4	4

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,578,100,000	1,764,579,590	186,479,590
0902020 Public Records and Archives Management	167,429,190	145,076,147	(22,353,043)
0902030 Development And Promotion of Culture	145,726,634	132,836,984	(12,889,650)
<b>0902000 Culture/ Heritage</b>	<b>1,891,255,824</b>	<b>2,042,492,721</b>	<b>151,236,897</b>
0903020 Performing Arts	146,542,000	103,342,783	(43,199,217)
0903030 Promotion of Kenyan Music and Dance	58,776,846	54,696,744	(4,080,102)
<b>0903000 The Arts</b>	<b>205,318,846</b>	<b>158,039,527</b>	<b>(47,279,319)</b>
0904010 Library Services	1,227,736,227	1,319,721,506	91,985,279
<b>0904000 Library Services</b>	<b>1,227,736,227</b>	<b>1,319,721,506</b>	<b>91,985,279</b>
0905010 General Administration, Planning and Support Services	140,737,275	138,708,821	(2,028,454)
<b>0905000 General Administration, Planning and Support Services</b>	<b>140,737,275</b>	<b>138,708,821</b>	<b>(2,028,454)</b>
<b>Total Expenditure for Vote 1134 State Department for Culture and Heritage</b>	<b>3,465,048,172</b>	<b>3,658,962,575</b>	<b>193,914,403</b>

Vote 1134 State Department for Culture and Heritage

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,896,048,172</b>	<b>3,155,759,684</b>	<b>259,711,512</b>
Compensation to Employees	224,820,000	217,020,000	(7,800,000)
Use of Goods and Services	248,758,172	265,760,704	17,002,532
Current Transfers to Govt. Agencies	2,420,630,000	2,651,759,590	231,129,590
Other Recurrent	1,840,000	21,219,390	19,379,390
<b>Capital Expenditure</b>	<b>569,000,000</b>	<b>503,202,891</b>	<b>(65,797,109)</b>
Acquisition of Non-Financial Assets	94,600,000	28,802,891	(65,797,109)
Capital Grants to Govt. Agencies	474,400,000	474,400,000	-
<b>Total Expenditure</b>	<b>3,465,048,172</b>	<b>3,658,962,575</b>	<b>193,914,403</b>

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0902010 Conservation of Heritage

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,497,100,000	1,723,579,590	226,479,590
Current Transfers to Govt. Agencies	1,497,100,000	1,723,579,590	226,479,590
<b>Capital Expenditure</b>	81,000,000	41,000,000	(40,000,000)
Acquisition of Non-Financial Assets	40,000,000	0	(40,000,000)
Capital Grants to Govt. Agencies	41,000,000	41,000,000	-
<b>Total Expenditure</b>	<b>1,578,100,000</b>	<b>1,764,579,590</b>	<b>186,479,590</b>

0902020 Public Records and Archives Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,829,190	135,016,806	(7,812,384)
Compensation to Employees	92,997,476	92,997,476	-
Use of Goods and Services	49,831,714	42,019,330	(7,812,384)
<b>Capital Expenditure</b>	24,600,000	10,059,341	(14,540,659)
Acquisition of Non-Financial Assets	24,600,000	10,059,341	(14,540,659)
<b>Total Expenditure</b>	<b>167,429,190</b>	<b>145,076,147</b>	<b>(22,353,043)</b>

0902030 Development And Promotion of Culture

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	145,726,634	132,836,984	(12,889,650)
Compensation to Employees	23,698,880	23,698,880	-
Use of Goods and Services	55,927,754	90,958,104	35,030,350
Current Transfers to Govt. Agencies	66,100,000	0	(66,100,000)
Other Recurrent	-	18,180,000	18,180,000



Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0902030 Development And Promotion of Culture

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>145,726,634</b>	<b>132,836,984</b>	<b>(12,889,650)</b>

0902000 Culture/ Heritage

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,785,655,824	1,991,433,380	205,777,556
Compensation to Employees	116,696,356	116,696,356	-
Use of Goods and Services	105,759,468	132,977,434	27,217,966
Current Transfers to Govt. Agencies	1,563,200,000	1,723,579,590	160,379,590
Other Recurrent	-	18,180,000	18,180,000
<b>Capital Expenditure</b>	105,600,000	51,059,341	(54,540,659)
Acquisition of Non-Financial Assets	64,600,000	10,059,341	(54,540,659)
Capital Grants to Govt. Agencies	41,000,000	41,000,000	-
<b>Total Expenditure</b>	<b>1,891,255,824</b>	<b>2,042,492,721</b>	<b>151,236,897</b>

0903020 Performing Arts

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	146,542,000	103,342,783	(43,199,217)
Use of Goods and Services	25,342,000	18,142,783	(7,199,217)
Current Transfers to Govt. Agencies	121,200,000	85,200,000	(36,000,000)
<b>Total Expenditure</b>	<b>146,542,000</b>	<b>103,342,783</b>	<b>(43,199,217)</b>

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	58,776,846	54,696,744	(4,080,102)
Compensation to Employees	21,122,359	21,122,359	-
Use of Goods and Services	37,654,487	33,574,385	(4,080,102)
<b>Total Expenditure</b>	<b>58,776,846</b>	<b>54,696,744</b>	<b>(4,080,102)</b>

0903000 The Arts

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	205,318,846	158,039,527	(47,279,319)
Compensation to Employees	21,122,359	21,122,359	-
Use of Goods and Services	62,996,487	51,717,168	(11,279,319)
Current Transfers to Govt. Agencies	121,200,000	85,200,000	(36,000,000)
<b>Total Expenditure</b>	<b>205,318,846</b>	<b>158,039,527</b>	<b>(47,279,319)</b>

0904010 Library Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	764,336,227	867,577,956	103,241,729
Compensation to Employees	6,600,760	6,600,760	-
Use of Goods and Services	21,505,467	17,997,196	(3,508,271)
Current Transfers to Govt. Agencies	736,230,000	842,980,000	106,750,000
<b>Capital Expenditure</b>	463,400,000	452,143,550	(11,256,450)
Acquisition of Non-Financial Assets	30,000,000	18,743,550	(11,256,450)
Capital Grants to Govt. Agencies	433,400,000	433,400,000	-
<b>Total Expenditure</b>	<b>1,227,736,227</b>	<b>1,319,721,506</b>	<b>91,985,279</b>

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0904000 Library Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	764,336,227	867,577,956	103,241,729
Compensation to Employees	6,600,760	6,600,760	-
Use of Goods and Services	21,505,467	17,997,196	(3,508,271)
Current Transfers to Govt. Agencies	736,230,000	842,980,000	106,750,000
<b>Capital Expenditure</b>	463,400,000	452,143,550	(11,256,450)
Acquisition of Non-Financial Assets	30,000,000	18,743,550	(11,256,450)
Capital Grants to Govt. Agencies	433,400,000	433,400,000	-
<b>Total Expenditure</b>	<b>1,227,736,227</b>	<b>1,319,721,506</b>	<b>91,985,279</b>

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	140,737,275	138,708,821	(2,028,454)
Compensation to Employees	80,400,525	72,600,525	(7,800,000)
Use of Goods and Services	58,496,750	63,068,906	4,572,156
Other Recurrent	1,840,000	3,039,390	1,199,390
<b>Total Expenditure</b>	<b>140,737,275</b>	<b>138,708,821</b>	<b>(2,028,454)</b>

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	140,737,275	138,708,821	(2,028,454)
Compensation to Employees	80,400,525	72,600,525	(7,800,000)
Use of Goods and Services	58,496,750	63,068,906	4,572,156
Other Recurrent	1,840,000	3,039,390	1,199,390

**Vote 1134 State Department for Culture and Heritage**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0905000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>140,737,275</b>	<b>138,708,821</b>	<b>(2,028,454)</b>

# 1152 Ministry of Energy

## **PART A. Vision**

Affordable quality energy for all Kenyans

## **PART B. Mission**

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment

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

The approved Estimates for FY2019/20 for the Ministry of Energy is KSh.84 billion. This consists of KSh.6.3 billion and KSh.77.7 billion for current and capital expenditures respectively.

The Estimates have been adjusted to KSh.62.5 billion under Supplementary Estimates II. This comprises of KSh.6.7 billion and KSh.55.8 billion for current and capital expenditures respectively. This reflects a decrease of KSh.21.5 billion. The increase in current expenditure is on account of increase in local Appropriations in Aids and review of compensation to employees for Nuclear Energy Board while the decrease in capital expenditure is largely on account of budget rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0211000 General Administration Planning and Support Services</b>	To improve efficiency in service delivery
<b>0212000 Power Generation</b>	To increase energy availability through power generation
<b>0213000 Power Transmission and Distribution</b>	To increase access to electricity
<b>0214000 Alternative Energy Technologies</b>	To promote utilization and development of alternative energy technologies

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0211000 General Administration Planning and Support Services

**Outcome:** Improved efficiency in service Delivery

**Sub Programme:** 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152000100 Headquarters Administrative Services	Energy Policy developed Energy Bills developed Improved Customer satisfaction	Energy Policy developed Energy Bill developed % of customer satisfaction	1 1 100	1 1 100

**Sub Programme:** 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152108400 Monitoring and Evaluation of Energy Projects	Planning services	No .of Monitoring &Evaluation reports on energy projects	4	4

**Programme:** 0212000 Power Generation

**Outcome:** Increased energy availability through power generation

**Sub Programme:** 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study report	No. of geotechnicalstudy reports on coal and geothermal	4	4
1152100500 Bogoria Silali Geothermal Project	Wells Drilled MW of steam equivalent (Cumulative)	No. of wells drilled  MW	6  30	5  25
1152100800 Olkaria I and IV	83.3 MW of Power Generated	MW	70	50
1152102200 Menengai Geothermal Development Project	465 MW of Power Generated	MW	300	250
1152104800 Olkaria V (Geothermal)	Wells Drilled	No. of wells	3	3

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152000500 National Grid System	Nuclear legal and regulatory framework developed	No. of public awareness fora	20	1

**Programme:** 0213000 Power Transmission and Distribution

**Outcome:** Increased access to electricity

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152100200 Nanyuki-Isiolo-Meru	Transmission line completed	% completion	98	100
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	Transmission line completed	% completion	95	95
1152100400 Loiyangalani - Suswa transmission line	Transmission line completed	Percentage of completion	100	100
1152100700 Transmission line Mombasa-Nairobi	Transmission line completed	% completion	99	100
1152101000 Nairobi 220KV Ring	Transmission line completed	% completion	99	100
1152101100 The Scaling - Up Access To Energy Project	Customer connections	No. of Customers connected	1,000,000	1,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Transmission line completed	% completion	95	100
1152101400 Turkwell- Ortum-Kitale	Transmission line completed	% completion	95	95



## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	Transmission line completed	% completion	100	100
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Transmission line completed	% completion	95	95
1152102400 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	Transmission line completed	% completion	90	90
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No .of new customers connected to electricity	800,000	800,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	Transmission line completed	% completion	95	100
1152103200 Kenya Electricity Modernization Project	Transmission line completed	% completion	80	80
1152103500 Street-lighting	Street lighting	No. of lights erected	25,000	25,000
1152103600 Connectivity Subsidy	Customers connected to electricity	No. of new customers connected	1,000,000	1,000,000
1152103900 Power Transmission System Improvement project	Transmission line completed	% completion	90	95
1152108200 Substation Installations	Substations constructed	Number of substations	1	1

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1152108800 Electrification of Healthcare Facilities in Counties	Electrified health facilities	% of health facilities electrified	100	100
1152108900 Electrification of Level 4 & Level 3 Hospitals	Level 4 and 3 Hospitals electrified	No. of level 4 and 3 hospitals electrified	35 level 3 5 level 4	35 level 3 5 level 4
1152109000 Electrification of Economic Zones	66KV and 220 KV Transmission lines constructed	percentage of completion	30	30
	Distribution lines constructed	percentage of completion	90	90
	Associated Substations constructed	Percentage of Completion	95	95
1152109100 Electrification of Food Processing Plants	Livestock holding grounds electrified with Three phase	No. of Livestock holding grounds electrified	14	14
1152109200 Electrification of Government Housing Schemes	Government Housing Schemes electrified	No. of Government housing schemes electrified	6	6
1152109300 East Africa Skills for Transformation & Regional Integration Project	Students trained	Number of students trained on energy sector	25	25

**Sub Programme:** 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152103000 Kenya Development of Solar Power Plants (Garissa)	Solar power plant constructed.	%completion	100	100

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1152104400 Electrification of Public Facilities	Other Public Facilities connected with electricity Public primary schools connected with electricity	No .of other public facilities connected with power No, of public primary schools connected with power	7440 20	7400 18
1152106900 Installation of Transformers in Constituencies	New transformers Installed	Number of transformers installed	1940	1900

**Programme:** 0214000 Alternative Energy Technologies

**Outcome:** Continuous growth in utilization and development of alternative energy Technologies

**Sub Programme:** 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152000300 Woodfuel Resources Development	Accreage under the wood lots	No. of woodlots developed	3000	2700
1152105400 Hydro dams Water catchment re-afforestation	Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects supported	1	1
1152105500 Solar PV installation on Institutions and or community boreholes in	Solar/wind water pumping systems in community boreholes in ASAL areas	No. of water pumping systems installed in ASAL areas	2	2
1152106400 Energy Efficient Charcoal Kilns Development	Efficient charcoal kilns constructed Renewable Energy Resources Assessment, project pre-feasibility and appraisals	No. of kilns constructed No. of kiln demonstrations carried out Updated Renewable Energy Resources Report	4 8 1	4 8 1

## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Kenya Off-grid Solar Access Project (KOSAP)	No. of community mini-grids constructed	20	16
		No. of stand-alone solar home systems installed	6000	5500
		No. of Solar water pumping facilities installed	80	70
		Training report for KOSAP PCU/PIU and County project personnel	47	47

Vote 1152 Ministry of Energy

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	316,930,578	295,930,578	(21,000,000)
0211020 Planning and Project Monitoring	23,283,425	23,283,425	-
0211030 Financial Services	209,783,666	254,783,666	45,000,000
<b>0211000 General Administration Planning and Support Services</b>	<b>549,997,669</b>	<b>573,997,669</b>	<b>24,000,000</b>
0212010 Geothermal generation	9,489,056,610	6,904,454,383	(2,584,602,227)
0212020 Development of Nuclear Energy	750,224,600	895,224,600	145,000,000
0212030 Coal Exploration and Mining	515,000,000	515,000,000	-
<b>0212000 Power Generation</b>	<b>10,754,281,210</b>	<b>8,314,678,983</b>	<b>(2,439,602,227)</b>
0213010 National Grid System	60,133,804,188	40,346,110,075	(19,787,694,113)
0213020 Rural Electrification	8,699,792,970	9,922,352,592	1,222,559,622
<b>0213000 Power Transmission and Distribution</b>	<b>68,833,597,158</b>	<b>50,268,462,667</b>	<b>(18,565,134,491)</b>
0214010 Alternative Energy Technologies	3,875,629,121	3,311,629,121	(564,000,000)
<b>0214000 Alternative Energy Technologies</b>	<b>3,875,629,121</b>	<b>3,311,629,121</b>	<b>(564,000,000)</b>
<b>Total Expenditure for Vote 1152 Ministry of Energy</b>	<b>84,013,505,158</b>	<b>62,468,768,440</b>	<b>(21,544,736,718)</b>

## Vote 1152 Ministry of Energy

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,314,666,844</b>	<b>6,705,666,844</b>	<b>391,000,000</b>
Compensation to Employees	416,000,000	376,000,000	(40,000,000)
Use of Goods and Services	240,286,164	248,286,164	8,000,000
Current Transfers to Govt. Agencies	5,621,666,844	6,052,666,844	431,000,000
Other Recurrent	36,713,836	28,713,836	(8,000,000)
<b>Capital Expenditure</b>	<b>77,698,838,314</b>	<b>55,763,101,596</b>	<b>(21,935,736,718)</b>
Acquisition of Non-Financial Assets	51,199,799,314	31,984,453,596	(19,215,345,718)
Capital Grants to Govt. Agencies	23,024,000,000	21,103,609,000	(1,920,391,000)
Other Development	3,475,039,000	2,675,039,000	(800,000,000)
<b>Total Expenditure</b>	<b>84,013,505,158</b>	<b>62,468,768,440</b>	<b>(21,544,736,718)</b>

## Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

## 0211010 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	246,930,578	225,930,578	(21,000,000)
Compensation to Employees	147,826,043	126,826,043	(21,000,000)
Use of Goods and Services	90,694,867	90,694,867	-
Other Recurrent	8,409,668	8,409,668	-
<b>Capital Expenditure</b>	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
<b>Total Expenditure</b>	<b>316,930,578</b>	<b>295,930,578</b>	<b>(21,000,000)</b>

## 0211020 Planning and Project Monitoring

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	23,283,425	23,283,425	-
Compensation to Employees	11,883,425	11,883,425	-
Use of Goods and Services	11,400,000	11,400,000	-
<b>Total Expenditure</b>	<b>23,283,425</b>	<b>23,283,425</b>	<b>-</b>

## 0211030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	154,783,666	154,783,666	-
Compensation to Employees	49,698,972	49,698,972	-
Use of Goods and Services	80,084,694	88,084,694	8,000,000
Other Recurrent	25,000,000	17,000,000	(8,000,000)
<b>Capital Expenditure</b>	55,000,000	100,000,000	45,000,000
Acquisition of Non-Financial Assets	55,000,000	100,000,000	45,000,000

## Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

## 0211030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>209,783,666</b>	<b>254,783,666</b>	<b>45,000,000</b>

## 0211000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	424,997,669	403,997,669	(21,000,000)
Compensation to Employees	209,408,440	188,408,440	(21,000,000)
Use of Goods and Services	182,179,561	190,179,561	8,000,000
Other Recurrent	33,409,668	25,409,668	(8,000,000)
<b>Capital Expenditure</b>	125,000,000	170,000,000	45,000,000
Acquisition of Non-Financial Assets	125,000,000	170,000,000	45,000,000
<b>Total Expenditure</b>	<b>549,997,669</b>	<b>573,997,669</b>	<b>24,000,000</b>

## 0212010 Geothermal generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,520,056,610	1,806,056,610	286,000,000
Compensation to Employees	36,913,792	36,913,792	-
Use of Goods and Services	7,951,418	7,951,418	-
Current Transfers to Govt. Agencies	1,474,775,400	1,760,775,400	286,000,000
Other Recurrent	416,000	416,000	-
<b>Capital Expenditure</b>	7,969,000,000	5,098,397,773	(2,870,602,227)
Acquisition of Non-Financial Assets	5,219,000,000	2,104,397,773	(3,114,602,227)
Capital Grants to Govt. Agencies	2,750,000,000	2,994,000,000	244,000,000



Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0212010 Geothermal generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>9,489,056,610</b>	<b>6,904,454,383</b>	<b>(2,584,602,227)</b>

0212020 Development of Nuclear Energy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	255,224,600	400,224,600	145,000,000
Current Transfers to Govt. Agencies	255,224,600	400,224,600	145,000,000
<b>Capital Expenditure</b>	495,000,000	495,000,000	-
Capital Grants to Govt. Agencies	495,000,000	495,000,000	-
<b>Total Expenditure</b>	<b>750,224,600</b>	<b>895,224,600</b>	<b>145,000,000</b>

0212030 Coal Exploration and Mining

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	515,000,000	515,000,000	-
Acquisition of Non-Financial Assets	353,000,000	353,000,000	-
Other Development	162,000,000	162,000,000	-
<b>Total Expenditure</b>	<b>515,000,000</b>	<b>515,000,000</b>	<b>-</b>

0212000 Power Generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,775,281,210	2,206,281,210	431,000,000

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0212000 Power Generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	36,913,792	36,913,792	-
Use of Goods and Services	7,951,418	7,951,418	-
Current Transfers to Govt. Agencies	1,730,000,000	2,161,000,000	431,000,000
Other Recurrent	416,000	416,000	-
<b>Capital Expenditure</b>	<b>8,979,000,000</b>	<b>6,108,397,773</b>	<b>(2,870,602,227)</b>
Acquisition of Non-Financial Assets	5,572,000,000	2,457,397,773	(3,114,602,227)
Capital Grants to Govt. Agencies	3,245,000,000	3,489,000,000	244,000,000
Other Development	162,000,000	162,000,000	-
<b>Total Expenditure</b>	<b>10,754,281,210</b>	<b>8,314,678,983</b>	<b>(2,439,602,227)</b>

0213010 National Grid System

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>2,962,758,844</b>	<b>2,962,758,844</b>	<b>-</b>
Compensation to Employees	18,928,440	18,928,440	-
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	2,938,666,844	2,938,666,844	-
Other Recurrent	930,000	930,000	-
<b>Capital Expenditure</b>	<b>57,171,045,344</b>	<b>37,383,351,231</b>	<b>(19,787,694,113)</b>
Acquisition of Non-Financial Assets	42,892,045,344	24,893,742,231	(17,998,303,113)
Capital Grants to Govt. Agencies	13,989,000,000	12,199,609,000	(1,789,391,000)
Other Development	290,000,000	290,000,000	-
<b>Total Expenditure</b>	<b>60,133,804,188</b>	<b>40,346,110,075</b>	<b>(19,787,694,113)</b>

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0213020 Rural Electrification

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	953,000,000	953,000,000	-
Current Transfers to Govt. Agencies	953,000,000	953,000,000	-
<b>Capital Expenditure</b>	7,746,792,970	8,969,352,592	1,222,559,622
Acquisition of Non-Financial Assets	1,991,792,970	3,589,352,592	1,597,559,622
Capital Grants to Govt. Agencies	5,755,000,000	5,380,000,000	(375,000,000)
<b>Total Expenditure</b>	<b>8,699,792,970</b>	<b>9,922,352,592</b>	<b>1,222,559,622</b>

0213000 Power Transmission and Distribution

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,915,758,844	3,915,758,844	-
Compensation to Employees	18,928,440	18,928,440	-
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	3,891,666,844	3,891,666,844	-
Other Recurrent	930,000	930,000	-
<b>Capital Expenditure</b>	64,917,838,314	46,352,703,823	(18,565,134,491)
Acquisition of Non-Financial Assets	44,883,838,314	28,483,094,823	(16,400,743,491)
Capital Grants to Govt. Agencies	19,744,000,000	17,579,609,000	(2,164,391,000)
Other Development	290,000,000	290,000,000	-
<b>Total Expenditure</b>	<b>68,833,597,158</b>	<b>50,268,462,667</b>	<b>(18,565,134,491)</b>

0214010 Alternative Energy Technologies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	198,629,121	179,629,121	(19,000,000)

## Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

## 0214010 Alternative Energy Technologies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	150,749,328	131,749,328	(19,000,000)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
<b>Capital Expenditure</b>	<b>3,677,000,000</b>	<b>3,132,000,000</b>	<b>(545,000,000)</b>
Acquisition of Non-Financial Assets	618,961,000	873,961,000	255,000,000
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	3,023,039,000	2,223,039,000	(800,000,000)
<b>Total Expenditure</b>	<b>3,875,629,121</b>	<b>3,311,629,121</b>	<b>(564,000,000)</b>

## 0214000 Alternative Energy Technologies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>198,629,121</b>	<b>179,629,121</b>	<b>(19,000,000)</b>
Compensation to Employees	150,749,328	131,749,328	(19,000,000)
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
<b>Capital Expenditure</b>	<b>3,677,000,000</b>	<b>3,132,000,000</b>	<b>(545,000,000)</b>
Acquisition of Non-Financial Assets	618,961,000	873,961,000	255,000,000
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	3,023,039,000	2,223,039,000	(800,000,000)
<b>Total Expenditure</b>	<b>3,875,629,121</b>	<b>3,311,629,121</b>	<b>(564,000,000)</b>

# 1162 State Department for Livestock.

## **PART A. Vision**

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

## **PART B. Mission**

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

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

The gross approved allocation for the State Department for Livestock for the FY 2019/20 is KSh.6.97 billion comprising of KSh.2.07 billion for current expenditure and KSh.4.90 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.68 billion under Supplementary Estimates No.2 of which current expenditure is KSh.2.31 billion and capital expenditure is KSh.4.37 billion. The overall change reflects a decrease of KSh.288 million. The current expenditure reflects an increase of KSh.241.4 million on account of additional funds for job evaluation for staff of Kenya Veterinary Board and settlement of outstanding payment owed to farmers for supply of cattle to Kenya Meat Commission while capital expenditure reflects a decrease of KSh.529.4 million on account of additional funds for implementation of Regional Pastoral Livelihood Resilience Project and a reduction of funds on account of rationalization of expenditure.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0112000 Livestock Resources Management and Development</b>	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization.

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162000100 Finance and Procurement Services	Financial Services	Quarterly reports	4	4
1162000200 AIDS Control Unit	Staff sensitized on HIV/AIDS	No. of staff sensitized	375	375
1162000300 Headquarters Administrative and Technical Services	Capacity of staff enhanced	No. of staff trained on performance improvement courses	225	225
1162000400 Development Planning Services	Planning Services	No. of performance contract reports	4	4
		No. of M & E reports	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock Development and marketing services (KDB)	No. of milk handling premises inspected for compliance	3,400	3,400
		Volumes of formally marketed milk (millions litres)	800	800
	Animals restocked	No. of camels restocked	300	300
		No. of goats and sheep restocked	150	150

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1162001100 Livestock Technical Training - Support Services	Staff skills enhanced	No. of staff trained	225	225
1162001200 Regional Pastoral Resource Centre - Narok	Skilled manpower produced	No. of stakeholders trained on animal husbandry	500	500
1162001300 Regional Pastoral Resource Centre - Griftu	Skilled manpower produced	No. of skilled manpower produced (certificate& diploma courses)	50	50
1162001400 Regional Pastoral Resource Centre - Isiolo	Skilled manpower produced	No. of stakeholders trained on animal husbandry	150	150
1162001500 Dairy Training School	Skilled manpower produced	No. of skilled manpower produced (certificate& diploma courses)	170	170
1162001700 Livestock Technical Advisory Services	Livestock advisory services strengthened	No. of technical guidelines and standards developed and disseminated	3	3
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services enhanced	No. of projects proposals developed for financing	2	2
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No.of facilities compliant for export products processing	20	20
		No.of animal health interns trained	1,000	1,000
1162002900 AHITI - Ndongba	Skilled manpower produced in animal health	No. of skilled manpower produced (certificate& diploma courses)	240	240

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1162003000 AHITI - Nyahururu	Skilled manpower produced in animal health	No. of skilled manpower produced (certificate& diploma courses)	80	80
1162003100 AHITI - Kabete	Skilled manpower in animal health	No. of skilled manpower produced (certificate& diploma courses)	184	184
1162003200 Meat Training School - Athi River	Skilled manpower in animal health	No. of skilled manpower produced (certificate& diploma courses)	72	72
1162004700 National Livestock Development and Promotion Service	Livestock marketing systems supported	No. of marketing systems supported	2	-
1162004800 Livestock Policy, Research & Regulations	Enabling policy and legal framework for livestock development	No. of policies, and strategies developed and reviewed	5	5
		No.of bills and regulations developed and reviewed	5	5
1162100600 Kenya Livestock Insurance Scheme	Livestock units in drought prone areas insured	No. of tropical livestock units insured	160,000	160,000
1162101700 Construction of learning facilities (New Site) at AHITI	Learning and training facilities constructed	% completion rate	55	45
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning and training facilities constructed	% completion rate	85	80
1162101900 Construction and refurbishment of Infrastructure - AHITI Ndomba	Learning and training facilities constructed and refurbished	% completion rate	76	50



## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1162104300 Livestock Programming for Nutritional Improv. in Children Under 5yrs	Improved animal food nutrition for children in ASALs	Number of children targeted (Millions)	3	-
		Number of food nutrition improvement policies	2	-

**Sub Programme:** 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	300	300
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	40	40
	Kienyeji Day old chicks supplied to farmers	No. of kienyeji day old chicks	600,000	600,000
	Quality Pig breeding stock produced and availed to SMEs	No. of piglets availed	12,000	12,000
1162000900 Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No. of quality breeding rabbits availed to stakeholders	10,000	10,000
1162001900 Apicultural and Emerging Livestock Services	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	4	4
	Bee colonies produced and distributed	No. of colonies established	4,000	4,000

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeds	No. of semen distribution premises inspected and licensed	15	15
1162100400 Smallholders Dairy Commercialization Programme	Milk bulking and marketing infrastructure	No of milk bulking and marketing equipment installed	16	15
1162100500 Livestock Value Chain Support Project	Operational milk coolers installed	No. of milk coolers installed	120	80
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Established bee bulking sites	No of established bee bulking sites	4	3
		No of bee colonies produced	4,000	2,500

**Sub Programme:** 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% completion rate of range resource management guidelines developed/reviewed	60	60
1162001600 Livestock Market and Agribusiness Development Services	Livestock marketing services	No. of marketing systems strengthened	1	1
1162004500 Kenya Meat Commission (KMC)	Settlement of outstanding payments	No. of farmers whose debts are settled	-	116
1162100100 Regional Pastoral Livelihood Resilience project	Livestock water and feed conservation infrastructure	No. of boreholes drilled	11	15
	Sustainable land management	No. of water pans excavated	3	4

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	practices	No. of hay storage structures completed	12	16
		Hectarage put under land management practices	1,200	1,600
	Improved vaccination coverage	No. of cattle, sheep and goats vaccinated (Millions)	10	13
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	Livestock marketing infrastructure	No. of feedlots established	15	15
	Improved fodder and pasture production	Hectarage under irrigated pasture	10,000	9,500

**Sub Programme:** 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162000700 National Bee Keeping Institute	Honey quality control enhanced	No. of stakeholders trained on bee management	800	800
		No. of honey samples analyzed	250	250
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	No. of beef weaner groups evaluated for performance	8	8
	Feed quality and safety assessed	No. of milk samples analyzed for breed improvement	6,000	6,000
		% of feeds sampled in the market	15	15

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services strengthened	No. of residue monitoring plans in foods of animal origin implemented	3	3
	Enhanced safety of food of animal origin	No. of milk samples tested for veterinary drugs & chemical residues	600	600
		No of processing plants inspected	17	17
1162003300 Veterinary Investigation Laboratory Services	Reduced animal disease incidences	No. of samples of animal diseases analyzed	55,000	55,000
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% testing of animal health inputs	100	100
1162003500 Central Veterinary Laboratory Services - Kabete	Reduced animal disease incidences	No. of samples of animal diseases analyzed	18,000	18,000
	Enhanced disease surveillance	No. of national active surveillance missions on PPR, RVF and other priority trans-boundary animal diseases and zoonotic diseases	1	1
1162100200 Standards and Market Access Programme (SMAP)	Enhanced livestock identification and traceability	No of cattle covered under LITS	1,000,000	970,000

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1162002700 Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies	5	5
	National risk maps for bee diseases and pests developed	No. of diseases maps developed	3	3
		No. of pests maps developed	3	3
		No. of risk maps on vector diversity and distribution in the country developed and reviewed	1	1
	Reduced incidences of pest diseases	Types of acaricides tested for registration	2	2
1162002800 National Animal Disease Strategies and Programmes	Reduced incidences of animal diseases	No. of disease reduction strategies implemented	8	8
1162003600 Foot and Mouth Disease National Reference Laboratory	Reduced incidences of FMD	No. of samples analyzed	4,500	4,500
1162003700 Disease Free Zoning Programme	Reduced incidences of animal diseases	No. of disease reduction strategies implemented in access to export markets	6	6
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Sanitary and phyto-sanitary standards strengthened	No. of points of entry operations strengthened	11	11
1162100700 Disease Free Zones Program	Facilities for access to export markets	% rate of completion at Bachuma Livestock Export Zone	90	30
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Animal disease surveillance services	% rate of completion	60	48
		Number of high risk disease samples analyzed	25,000	20,000

**Vote 1162 State Department for Livestock.**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and capacity building Programme	2,030,349,764	1,888,795,203	(141,554,561)
0112020 Livestock Production and Management	1,699,801,688	1,108,747,132	(591,054,556)
0112030 Livestock Products Value Addition and Marketing	2,011,455,204	2,652,184,511	640,729,307
0112040 Food Safety and Animal Products Development	378,547,975	376,146,699	(2,401,276)
0112050 Livestock Diseases Management and Control	845,233,932	651,529,255	(193,704,677)
<b>0112000 Livestock Resources Management and Development</b>	<b>6,965,388,563</b>	<b>6,677,402,800</b>	<b>(287,985,763)</b>
<b>Total Expenditure for Vote 1162 State Department for Livestock.</b>	<b>6,965,388,563</b>	<b>6,677,402,800</b>	<b>(287,985,763)</b>

Vote 1162 State Department for Livestock.

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,067,188,563</b>	<b>2,308,624,908</b>	<b>241,436,345</b>
Compensation to Employees	1,532,500,000	1,532,500,000	-
Use of Goods and Services	394,657,629	376,480,922	(18,176,707)
Current Transfers to Govt. Agencies	93,600,000	359,356,511	265,756,511
Other Recurrent	46,430,934	40,287,475	(6,143,459)
<b>Capital Expenditure</b>	<b>4,898,200,000</b>	<b>4,368,777,892</b>	<b>(529,422,108)</b>
Acquisition of Non-Financial Assets	2,440,876,244	1,993,069,286	(447,806,958)
Capital Grants to Govt. Agencies	560,000,000	532,705,000	(27,295,000)
Other Development	1,897,323,756	1,843,003,606	(54,320,150)
<b>Total Expenditure</b>	<b>6,965,388,563</b>	<b>6,677,402,800</b>	<b>(287,985,763)</b>

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0112010 Livestock Policy Development and capacity building Programme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,243,349,764	1,239,795,203	(3,554,561)
Compensation to Employees	898,512,062	898,512,062	-
Use of Goods and Services	241,992,509	234,266,114	(7,726,395)
Current Transfers to Govt. Agencies	60,300,000	69,800,000	9,500,000
Other Recurrent	42,545,193	37,217,027	(5,328,166)
<b>Capital Expenditure</b>	787,000,000	649,000,000	(138,000,000)
Acquisition of Non-Financial Assets	269,532,600	222,400,000	(47,132,600)
Capital Grants to Govt. Agencies	160,000,000	160,000,000	-
Other Development	357,467,400	266,600,000	(90,867,400)
<b>Total Expenditure</b>	<b>2,030,349,764</b>	<b>1,888,795,203</b>	<b>(141,554,561)</b>

0112020 Livestock Production and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	159,369,162	158,779,034	(590,128)
Compensation to Employees	140,756,315	140,756,315	-
Use of Goods and Services	15,633,707	15,372,689	(261,018)
Other Recurrent	2,979,140	2,650,030	(329,110)
<b>Capital Expenditure</b>	1,540,432,526	949,968,098	(590,464,428)
Acquisition of Non-Financial Assets	1,022,796,420	560,175,405	(462,621,015)
Capital Grants to Govt. Agencies	60,000,000	32,705,000	(27,295,000)
Other Development	457,636,106	357,087,693	(100,548,413)
<b>Total Expenditure</b>	<b>1,699,801,688</b>	<b>1,108,747,132</b>	<b>(591,054,556)</b>



Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	218,687,730	465,574,717	246,886,987
Compensation to Employees	88,639,890	88,639,890	-
Use of Goods and Services	96,747,840	87,378,316	(9,369,524)
Current Transfers to Govt. Agencies	33,300,000	289,556,511	256,256,511
<b>Capital Expenditure</b>	1,792,767,474	2,186,609,794	393,842,320
Acquisition of Non-Financial Assets	591,847,224	847,211,224	255,364,000
Capital Grants to Govt. Agencies	190,000,000	190,000,000	-
Other Development	1,010,920,250	1,149,398,570	138,478,320
<b>Total Expenditure</b>	<b>2,011,455,204</b>	<b>2,652,184,511</b>	<b>640,729,307</b>

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	305,547,975	304,946,699	(601,276)
Compensation to Employees	271,915,668	271,915,668	-
Use of Goods and Services	33,154,751	32,635,365	(519,386)
Other Recurrent	477,556	395,666	(81,890)
<b>Capital Expenditure</b>	73,000,000	71,200,000	(1,800,000)
Acquisition of Non-Financial Assets	44,500,000	44,082,657	(417,343)
Other Development	28,500,000	27,117,343	(1,382,657)
<b>Total Expenditure</b>	<b>378,547,975</b>	<b>376,146,699</b>	<b>(2,401,276)</b>

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2019/2020		
	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,  
2019/2020

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	140,233,932	139,529,255	(704,677)
Compensation to Employees	132,676,065	132,676,065	-
Use of Goods and Services	7,128,822	6,828,438	(300,384)
Other Recurrent	429,045	24,752	(404,293)
<b>Capital Expenditure</b>	705,000,000	512,000,000	(193,000,000)
Acquisition of Non-Financial Assets	512,200,000	319,200,000	(193,000,000)
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Other Development	42,800,000	42,800,000	-
<b>Total Expenditure</b>	<b>845,233,932</b>	<b>651,529,255</b>	<b>(193,704,677)</b>

0112000 Livestock Resources Management and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,067,188,563	2,308,624,908	241,436,345
Compensation to Employees	1,532,500,000	1,532,500,000	-
Use of Goods and Services	394,657,629	376,480,922	(18,176,707)
Current Transfers to Govt. Agencies	93,600,000	359,356,511	265,756,511
Other Recurrent	46,430,934	40,287,475	(6,143,459)
<b>Capital Expenditure</b>	4,898,200,000	4,368,777,892	(529,422,108)
Acquisition of Non-Financial Assets	2,440,876,244	1,993,069,286	(447,806,958)
Capital Grants to Govt. Agencies	560,000,000	532,705,000	(27,295,000)
Other Development	1,897,323,756	1,843,003,606	(54,320,150)
<b>Total Expenditure</b>	<b>6,965,388,563</b>	<b>6,677,402,800</b>	<b>(287,985,763)</b>

# 1165 State Department for Crop Development

## **PART A. Vision**

A food secure and wealthy nation anchored on an innovative, commercially oriented and competitive agricultural sector.

## **PART B. Mission**

To improve the livelihoods of Kenyans by ensuring food and nutrition security through creation of an enabling environment, increased crop production, market access and sustainable natural resource management.

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

The gross approved allocation for the State Department for Crop Development for Financial Year 2019/20 is KSh.22.51 billion comprising of KSh.4.17 billion for current expenditure and KSh.18.34 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.35.25 billion under Supplementary Estimates No.2 of which current expenditure is KSh.14.64 billion and capital expenditure is KSh.20.61 billion. The overall change reflects an increase of KSh.12.74 billion consisting of additional KSh.10.47 billion in the current expenditure and additional KSh.2.27 billion in the capital expenditure. The additional KSh.10.47 billion in the current expenditure is on account of job evaluation for staff of Bukura Agricultural College, additional funds for combating infestation and spread of desert locusts and additional funds for the Strategic Food Reserve. The additional KSh.2.27 billion in the capital expenditure is on account of additional donor funds for implementation of Kenya Climate Smart Agriculture Project and National Agricultural & Rural Inclusive Project, and rationalization of expenditure.

The affected programmes include General Administration Planning and Support Services, Crop Development and Management, and Agribusiness and Information Management.

The outputs and targets of the State Department have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0107000 General Administration Planning and Support Services</b>	To provide efficient and effective support services.

# 1165 State Department for Crop Development

## Programme

## Objective

<b>0108000 Crop Development and Management</b>	To increase agricultural productivity.
<b>0109000 Agribusiness and Information Management</b>	To promote market access and product development.

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1165000100 Headquarters Administrative Services	Staff skills and competences improved	No. of staff trained	484	484
1165000600 Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	3
	Policies developed	No. of policies	1	1
	Bills developed	No. of bills	2	2
	Legal notices developed	No. of legal notices	3	3
	Memorandum of Understanding (MOUs)	No. of MoUs	4	4
1165003300 Agriculture Fish and Food Authority (AFFA)	Compliance to regulations	Level of compliance (%)	100	100
	Coffee stakeholder consultation	No. of stakeholder fora held	1	1
1165106900 Enable Youth Kenya Programme	Youth Agribusiness Incubation Centres (YABICs) Operationalized	No. of YABIC established	4	4
		No. of youths recruited	520	300
	Agripreneures funded	No. of youths funded	300	180

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1165107200 Support to Agricultural Input and Output Marketing	Policies developed	No of policies developed	-	4
	Bills developed	No of bills developed	-	2
	Draft regulations developed	No of draft regulations developed	-	2

**Sub Programme:** 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165000500 Finance and Accounts Department	Financial services	No. of Quarterly reports	4	4

**Programme:** 0108000 Crop Development and Management

**Outcome:** Increased agricultural productivity.

**Sub Programme:** 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165001000 Headquarters Land and Crop Development Services	Dissemination of Kenya climate smart agriculture strategy and Implementation framework	No. of dissemination fora held	12	12
	Climate Smart Agriculture M&E framework completed and operationalized	% completion	50	50

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Locust infestation and spread controlled	% of area under locust infestation controlled	100	100
		% of locust swarms controlled	100	100
1165001300 Agriculture Engineering Services	National agriculture mechanization bill and strategy operationalized	% completion	30	30
1165001600 Agriculture Technology Development and Testing Stations	National Machinery Testing Centre	% completion	10	10
1165103700 Strengthening Mechanization	Agricultural mechanization strengthened	No. of tractors with associated implements received and distributed	500	500
		No. of working tractors	100	100
		No. of Rice combine Harvester	10	10
		No. of motorized weeders	40	40
		No. of Rice transplanters	100	100
		No. of aggregation centres	2	2
1165105300 Kenya Climate Smart Agriculture Project (KCSAP)	Improved empowerment of Smallholder Agro-pastoral and Pastoral Producers	No. of Grants to CIGs successfully completed	1,485	2,970
		No. of micro/ sub projects supported	52	100
	Increased production of climate-smart agriculture inputs by seed and breed stock producers	Metric Tonnes of Early generation seed produced	6	12

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Agro-weather monitoring infrastructure strengthened	No. of New and refurbished agro-automatic weather stations and hydro meteorological facilities	48	100
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Improved agricultural technologies, innovations and management practices (TIMPs) adopted	No of beneficiaries who have adopted TIMPs	42,000	66,500
	Yields increased from selected value chains	% increase in yields of products in supported value chains	20	30
	Producer organization with increased profitability reported	% increase in profitability of Producer organizations supported by the project	30	47
		No. of micro and sub projects supported	100	160

**Sub Programme:** 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165003100 National Food Security	Strategic Food Reserves	No. of (90KG) bags of maize procured	-	207,067
		No. of 90 Kg of beans procured	-	21,000
		No. of 50 kg bag of rice procured	-	25,400



## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Strategic Food Reserves	Kilograms of Beef procured	-	476,190
		Kilograms of Fish procured	-	136,054
		MT of powdered milk procured	-	1,289
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	Increased access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	700	680
		No. of water structures constructed (earth dams, boreholes, water pans)	44	43
	Improved livestock health management and market access	Area of improved pastures planted (Ha)	40	39
		No. of hay stores constructed	5	5
1165102900 Kenya Cereal Enhancement Programme (KCEP)	Adoption of climate resilient improved farming practices	No. of Smallholder farmers accessing production inputs and/or technological packages	100,000	50,000
	Smallholder farmers enrolled into e-voucher system	No. of ASAL smallholder farmers trained on CA/GAP and NRM adopt improved agricultural practices through e-voucher technical package and extension services	40,000	20,000
		No. of smallholder farmers enrolled into e-voucher system	50,000	25,000

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Storage facilities refurbished	No. of storage facilities refurbished	10	5
1165103100 Crop Insurance	Agriculture related risk managed	No. of farmers with crop insurance	500,000	400,000
		No. of farmers sensitized	500,000	480,000
		Cumulative no. of counties covered	28	28
1165103900 Food Security and Crop Diversification Project	Crop production in miraa zones diversified	Acreage under avocado increased	105,000	105,000
		MT of Avocado produced	275,000	275,000
		Increase in mango acreage	10	10
		MT of mango produced	260,000	260,000
	Revitalized miraa industry	Irrigation infrastructures (boreholes; and water pans)	4	4
		No. of miraa markets constructed	15	15
		No. of miraa regulations developed	2	2
		No. of new international miraa markets	5	5
		No. of miraa farmers targeted for loans	200	150
		Increased crop productivity	MT of certified maize seeds procured and distributed	1,200

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

		No. of bags of 90kg maize produced in an acre	25	25
		MT of ware potato produced per acre	725,000	725,000
		MT of certified rice seeds procured and distributed	20	20
		MT of certified soyabean seeds procured and distributed	10	10
		MT of basic potato seeds produced and distributed to seed multipliers	400	400
		MT of certified potato seeds produced and distributed to producers	4,000	4,000
	Increased productivity of drought tolerant crops	MT of drought tolerant crop seeds procured	25	25
1165104700 Capacity Building Project for Enhancement of Rice Production (CADREP)	Improved water saving and mechanization technologies for rice	No. of farmers mobilized and trained to take up the technologies	1,000	1,000
		No. of farmers who have adopted the technology	100	100
1165106500 Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted	45	45

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Reduced fall army worm infestation	Litres of pesticides procured and distributed	50,000	50,000
		No. of traps set up	750	750
1165106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change adaptation	No. of beneficiaries mobilized for awareness creation on climate resilience	1,500	400
		No. of adaptation action plans and frameworks developed	6	6
		No. of officials trained on climate change adaptation	40	20
1165107000 National Value Chain Support Programme	Fertilizer Subsidy to farmers	No. of Metric Tonnes (MT) subsidized fertilizer availed to farmers	107,500	105,000
		No. of beneficiaries	459,000	450,000
		Soil acidity managed by liming (MT)	75,000	60,000

**Sub Programme:** 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165002300 Kenya School of Agriculture	Specialized farmers groups trained	No. of farmers trained on new technology adoption	120	120

## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1165002400 Bukura Agricultural College	Training of students in agriculture	No. of students trained	2,000	2,000
	Training of extension providers on new and improved technologies	No. of extension providers trained	6,500	6,500
1165003500 Market Development & Agricultural Advisory Services	National Extension Guidelines and Standards distributed to Counties	No. of Counties reached.	10	10
	Capacity Building Strategy Implemented	% of NASEP implementation	20	20
		No. of extension service providers identified and listed	200	200
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Capacity building services enhanced	No. of extension staff trained on horticulture production and marketing	200	60
		No. of groups linked to business service providers	186	100
		No. of crop management and market access plans prepared	75	40

**Programme:** 0109000 Agribusiness and Information Management

**Outcome:** Promoted market access and product development.

**Sub Programme:** 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1165 State Department for Crop Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1165000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3
	No. of bilateral and multilateral agreements initiated	No. of agreements	10	10
1165002100 Agricultural Business Market Development and Agricultural Informati	Agricultural market information enhanced	No. of releases of agricultural market information	248	248
	SMEs in agribusiness serving farmers supported	No.of SMEs	100	100
1165105100 Small Scale Irrigation and Value Addition Project	Increased access to water for small scale irrigation, domestic use and livestock	Area of new irrigation schemes developed (Ha)	166	80
		Area of existing irrigation schemes rehabilitated (Ha)	132	55
		No. of micro-irrigation schemes developed	3	3
	Improved livestock management and market access	No. of livestock marketing structures constructed	4	4
		No. of post-harvest handling facilities constructed	5	5

**Sub Programme:** 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165002200 Agricultural Information Resource Centre	Agricultural information services through electronic media	No. of radio programmes produced	10	10

**1165 State Department for Crop Development**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	Agricultural information materials acquired, processed and shared	No. of video programmes produced	10	10
		No. of new content captured and shared	1,000	1,000
	Agricultural information services as print products	No. of educational and extension print products	1,500	1,500

**Vote 1165 State Department for Crop Development**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	4,077,792,678	3,975,478,329	(102,314,349)
0107020 Agricultural Planning and Financial Management	52,600,535	48,600,535	(4,000,000)
<b>0107000 General Administration Planning and Support Services</b>	<b>4,130,393,213</b>	<b>4,024,078,864</b>	<b>(106,314,349)</b>
0108010 Land and Crops Development	7,447,910,592	13,192,603,594	5,744,693,002
0108020 Food Security Initiatives	7,280,495,133	15,394,465,542	8,113,970,409
0108030 Quality Assurance and Monitoring of Outreach Services	2,072,592,196	2,011,409,601	(61,182,595)
<b>0108000 Crop Development and Management</b>	<b>16,800,997,921</b>	<b>30,598,478,737</b>	<b>13,797,480,816</b>
0109010 Agribusiness and Market Development	1,542,586,968	598,584,779	(944,002,189)
0109020 Agricultural Information Management	39,828,494	36,828,494	(3,000,000)
<b>0109000 Agribusiness and Information Management</b>	<b>1,582,415,462</b>	<b>635,413,273</b>	<b>(947,002,189)</b>
<b>Total Expenditure for Vote 1165 State Department for Crop Development</b>	<b>22,513,806,596</b>	<b>35,257,970,874</b>	<b>12,744,164,278</b>



Vote 1165 State Department for Crop Development

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,172,006,596</b>	<b>14,643,441,566</b>	<b>10,471,434,970</b>
Compensation to Employees	1,001,100,000	853,186,754	(147,913,246)
Use of Goods and Services	114,841,768	2,830,157,768	2,715,316,000
Current Transfers to Govt. Agencies	3,049,200,000	3,093,000,000	43,800,000
Other Recurrent	6,864,828	7,867,097,044	7,860,232,216
<b>Capital Expenditure</b>	<b>18,341,800,000</b>	<b>20,614,529,308</b>	<b>2,272,729,308</b>
Acquisition of Non-Financial Assets	2,997,893,917	2,754,358,018	(243,535,899)
Capital Grants to Govt. Agencies	6,242,038,820	8,179,126,237	1,937,087,417
Other Development	9,101,867,263	9,681,045,053	579,177,790
<b>Total Expenditure</b>	<b>22,513,806,596</b>	<b>35,257,970,874</b>	<b>12,744,164,278</b>

**Vote 1165 State Department for Crop Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0107010 Agricultural Policy, Legal and Regulatory Frameworks**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,281,692,678	3,268,478,329	(13,214,349)
Compensation to Employees	275,731,471	256,362,280	(19,369,191)
Use of Goods and Services	71,505,984	71,505,984	-
Current Transfers to Govt. Agencies	2,933,200,000	2,929,000,000	(4,200,000)
Other Recurrent	1,255,223	11,610,065	10,354,842
<b>Capital Expenditure</b>	796,100,000	707,000,000	(89,100,000)
Acquisition of Non-Financial Assets	198,950,000	141,459,715	(57,490,285)
Capital Grants to Govt. Agencies	415,000,000	370,000,000	(45,000,000)
Other Development	182,150,000	195,540,285	13,390,285
<b>Total Expenditure</b>	<b>4,077,792,678</b>	<b>3,975,478,329</b>	<b>(102,314,349)</b>

**0107020 Agricultural Planning and Financial Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	52,600,535	48,600,535	(4,000,000)
Compensation to Employees	48,248,799	44,248,799	(4,000,000)
Use of Goods and Services	4,351,736	4,351,736	-
<b>Total Expenditure</b>	<b>52,600,535</b>	<b>48,600,535</b>	<b>(4,000,000)</b>

**0107000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,334,293,213	3,317,078,864	(17,214,349)
Compensation to Employees	323,980,270	300,611,079	(23,369,191)
Use of Goods and Services	75,857,720	75,857,720	-

**Vote 1165 State Department for Crop Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0107000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	2,933,200,000	2,929,000,000	(4,200,000)
Other Recurrent	1,255,223	11,610,065	10,354,842
<b>Capital Expenditure</b>	796,100,000	707,000,000	(89,100,000)
Acquisition of Non-Financial Assets	198,950,000	141,459,715	(57,490,285)
Capital Grants to Govt. Agencies	415,000,000	370,000,000	(45,000,000)
Other Development	182,150,000	195,540,285	13,390,285
<b>Total Expenditure</b>	<b>4,130,393,213</b>	<b>4,024,078,864</b>	<b>(106,314,349)</b>

**0108010 Land and Crops Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	300,341,103	764,255,643	463,914,540
Compensation to Employees	291,443,934	225,358,474	(66,085,460)
Use of Goods and Services	8,600,397	538,600,397	530,000,000
Other Recurrent	296,772	296,772	-
<b>Capital Expenditure</b>	7,147,569,489	12,428,347,951	5,280,778,462
Acquisition of Non-Financial Assets	193,128,449	1,099,078,449	905,950,000
Capital Grants to Govt. Agencies	4,491,715,583	6,664,000,000	2,172,284,417
Other Development	2,462,725,457	4,665,269,502	2,202,544,045
<b>Total Expenditure</b>	<b>7,447,910,592</b>	<b>13,192,603,594</b>	<b>5,744,693,002</b>

**0108020 Food Security Initiatives**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1165 State Department for Crop Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0108020 Food Security Initiatives**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	-	10,043,549,374	10,043,549,374
Compensation to Employees	-	11,724,000	11,724,000
Use of Goods and Services	-	2,181,948,000	2,181,948,000
Other Recurrent	-	7,849,877,374	7,849,877,374
<b>Capital Expenditure</b>	7,280,495,133	5,350,916,168	(1,929,578,965)
Acquisition of Non-Financial Assets	1,605,849,166	1,004,551,466	(601,297,700)
Capital Grants to Govt. Agencies	193,697,000	0	(193,697,000)
Other Development	5,480,948,967	4,346,364,702	(1,134,584,265)
<b>Total Expenditure</b>	<b>7,280,495,133</b>	<b>15,394,465,542</b>	<b>8,113,970,409</b>

**0108030 Quality Assurance and Monitoring of Outreach Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	414,291,046	398,108,451	(16,182,595)
Compensation to Employees	277,856,783	213,674,188	(64,182,595)
Use of Goods and Services	15,229,263	15,229,263	-
Current Transfers to Govt. Agencies	116,000,000	164,000,000	48,000,000
Other Recurrent	5,205,000	5,205,000	-
<b>Capital Expenditure</b>	1,658,301,150	1,613,301,150	(45,000,000)
Acquisition of Non-Financial Assets	109,448,946	104,448,946	(5,000,000)
Capital Grants to Govt. Agencies	1,141,626,237	1,145,126,237	3,500,000
Other Development	407,225,967	363,725,967	(43,500,000)
<b>Total Expenditure</b>	<b>2,072,592,196</b>	<b>2,011,409,601</b>	<b>(61,182,595)</b>

**Vote 1165 State Department for Crop Development**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0108000 Crop Development and Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	714,632,149	11,205,913,468	10,491,281,319
Compensation to Employees	569,300,717	450,756,662	(118,544,055)
Use of Goods and Services	23,829,660	2,735,777,660	2,711,948,000
Current Transfers to Govt. Agencies	116,000,000	164,000,000	48,000,000
Other Recurrent	5,501,772	7,855,379,146	7,849,877,374
<b>Capital Expenditure</b>	16,086,365,772	19,392,565,269	3,306,199,497
Acquisition of Non-Financial Assets	1,908,426,561	2,208,078,861	299,652,300
Capital Grants to Govt. Agencies	5,827,038,820	7,809,126,237	1,982,087,417
Other Development	8,350,900,391	9,375,360,171	1,024,459,780
<b>Total Expenditure</b>	<b>16,800,997,921</b>	<b>30,598,478,737</b>	<b>13,797,480,816</b>

**0109010 Agribusiness and Market Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	83,252,740	83,620,740	368,000
Compensation to Employees	72,729,599	69,729,599	(3,000,000)
Use of Goods and Services	10,461,522	13,829,522	3,368,000
Other Recurrent	61,619	61,619	-
<b>Capital Expenditure</b>	1,459,334,228	514,964,039	(944,370,189)
Acquisition of Non-Financial Assets	890,517,356	404,819,442	(485,697,914)
Other Development	568,816,872	110,144,597	(458,672,275)
<b>Total Expenditure</b>	<b>1,542,586,968</b>	<b>598,584,779</b>	<b>(944,002,189)</b>

Vote 1165 State Department for Crop Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0109020 Agricultural Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	39,828,494	36,828,494	(3,000,000)
Compensation to Employees	35,089,414	32,089,414	(3,000,000)
Use of Goods and Services	4,692,866	4,692,866	-
Other Recurrent	46,214	46,214	-
<b>Total Expenditure</b>	<b>39,828,494</b>	<b>36,828,494</b>	<b>(3,000,000)</b>

0109000 Agribusiness and Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	123,081,234	120,449,234	(2,632,000)
Compensation to Employees	107,819,013	101,819,013	(6,000,000)
Use of Goods and Services	15,154,388	18,522,388	3,368,000
Other Recurrent	107,833	107,833	-
<b>Capital Expenditure</b>	1,459,334,228	514,964,039	(944,370,189)
Acquisition of Non-Financial Assets	890,517,356	404,819,442	(485,697,914)
Other Development	568,816,872	110,144,597	(458,672,275)
<b>Total Expenditure</b>	<b>1,582,415,462</b>	<b>635,413,273</b>	<b>(947,002,189)</b>

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

## **PART A. Vision**

A leading institution in the region in management, research and development of the fisheries resources, aquaculture and the maritime blue economy.

## **PART B. Mission**

To facilitate sustainable management and development of fishery resources, aquaculture and maritime blue economy for accelerated socio-economic development.

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

The gross approved allocation for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2019/20 is KSh.6.55 billion comprising of KSh.1.65 billion for current expenditure and KSh.4.89 billion for the capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.4.15 billion under Supplementary Estimates No.2 of which current expenditure is KSh.1.73 billion and capital expenditure is KSh.2.42 billion. The overall change reflects a decrease of KSh.2.39 billion consisting of additional KSh.77.9 million in the current expenditure and a reduction of KSh.2.47 billion in the capital expenditure. The additional KSh.77.9 million in the current expenditure is on account of job evaluation for the staff of Kenya Marine and Fisheries Research Institute and settlement of pending bills while the reduction of KSh.2.47 billion in the capital expenditure is on account of additional donor funds amounting to KSh.48.2 million for implementation of Aquaculture Business Development Project and reduction of other expenditures amounting to KSh.2.5 billion.

The affected programmes are Fisheries Development and Management; General Administration, Planning and Support Services; and Development and Coordination of the Blue Economy.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0111000 Fisheries Development and Management</b>	To increase food security and income.
<b>0117000 General Administration, Planning and Support Services</b>	To enhance efficient and effective support services.

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

**Programme**

**Objective**

<b>0118000 Development and Coordination of the Blue Economy</b>	To create a conducive environment for sustainable development of the blue economy.
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## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0111000 Fisheries Development and Management

**Outcome:** Maximized contribution of fisheries to poverty reduction, food security and wealth creation.

**Sub Programme:** 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166000500 Directorate of Aquaculture Development	Innovative fish products market outlets developed and supported	Number of aquaculture value added products market outlets established	10	10
	Aquaculture Business Development Promoted	Number of Smallholder aquaculture clusters developed	50	50
	National fish breeding programs supported	Number of broodstock stocked	90,000	90,000
		Number of fingerlings stocked	90,000	90,000
1166000800 Fisheries and Hatchery	Upgrading of Sagana National Aquaculture Development Centre	Number of technology innovation facilities developed at Sagana	2	2
	Upgrading of National Trout Hatchery at Kiganjo	Number of trout products outlets established	1	1
1166101300 Aquaculture Business Development Project (ABDP)	Productivity of 30,000 fish farming households in 15 counties increased	Average yield per household (Kgs)	365	365

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

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166000300 Directorate of Marine and Coastal Fisheries	Monitoring , Control and Surveillance undertaken	Number of offshore patrols and inspections undertaken	8	8
	Fisheries frame surveys conducted	Number of frame surveys conducted	1	1
	Catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1
1166000400 Directorate of Inland and Riverine Fisheries	Fish stocks in inland water bodies enhanced	Number of water bodies restocked	5	5
	Frame Surveys undertaken in Lake Victoria	Number of frame surveys conducted in Lake Victoria	1	1
	Critical habitats identified, mapped and gazzeted in Lake Naivasha, Lake Baringo and Lake Victoria	Number of critical habitats identified , mapped and gazzeted	9	9
	Enforcement of fisheries management measures and regulations carried out.	Number of cases of IUU handled	15	15
	Fishing vessels Licensed and Registered in water bodies	Number of water bodies with registered and licensed vessels	8	8

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

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1166000700 Directorate of Fisheries	Regulations developed	Number of Fish Quality Assurance Regulations developed	1	1
		Number of Aquaculture Regulations developed	1	1
		Number of Recreational Fisheries Regulations developed	1	1
1166000900 Fisheries Regional Centres	Lake Turkana Fisheries management plans developed	Number of Lake Turkana Fisheries management plans developed	1	1
1166001000 Deep Sea Fisheries	Meetings/ Forums on regional, international market requirements, standards, Codex, World Trade organization etc. attended	Number of meetings/forums attended	10	10
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Rehabilitation of landing sites in L. Victoria	Number of landing sites in L. Victoria rehabilitated.	5	5

**Sub Programme:** 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166000600 Directorate of Quality Assurance and Marketing	Audit inspections conducted in Fishery enterprises	Number of audit inspections conducted	15	15
	Import/Export permits and export health certificates processed	Percentage of compliance application approved	100	100
	Baseline surveys of fish post-harvest losses conducted	Number of surveys conducted	1	1

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

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Samples of fish and fish habitats collected and analyzed for contaminants	Number of samples collected and analyzed	1,800	1,800
1166100100 Development Of Fish Quality Laboratories	Fish qualities Laboratories developed	Number of Fish qualities Laboratories developed	3	3
	Fish quality tested	Percentage increase in the number of fish species tested for quality	12	7
	Demand for quality fish increased	Percentage increase in the demand for quality fish	5	5
1166101500 Coastal Fisheries Infrastructure Development	Domestic Fishing Fleet Developed	Number of locally owned deep sea fishing boats recruited	5	5

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001100 Marine Fisheries Research Institute	Breeding and fishing grounds mapped	Number of GIS maps of fishing and breeding grounds	7	7
	Fish stock assessments in the coast undertaken	Number of Database on fish stocks	6	6
	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of piloted and transferred ecosystem friendly technologies developed	3	3
	The performance of fish	Database and status report on the	1	1

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

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	restocking in Lake Naivasha monitored.	performance of fish restocking in Lake Naivasha.		
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring Control and Surveillance Centre developed	Percentage level of development	100	70
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	Quantity of marine fish exports increased	Metric tonnes of marine fish and fish products exported	4,153	3,800
1166101500 Coastal Fisheries Infrastructure Development	Fisheries frame surveys conducted	Number of frame surveys conducted in marine waters	1	1
	Critical habitats identified and mapped for Sharks	Number of critical habitat identified and mapped	1	1
	Fisheries infrastructure developed	No. of fisheries infrastructure developed	2	4

**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 2019/2020	Revised 2019/2020 Targets
1166000100 Headquarters and Administrative Services	Working environment and service delivery improved	Percentage score in employee satisfaction survey	60	60
	Monitoring and evaluation reports	Number of monitoring and evaluation reports	4	4

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

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Staff sensitized on HIV and AIDS	Number of staff sensitized on HIV and AIDS	35	35
1166000200 Finance Accounts and Procurement Services	Quarterly financial reports	Number of Quarterly Financial Reports prepared	4	4
	Financial management and accountability improved	Final Accounts and quarterly financial statements prepared	6	6

**Programme:** 0118000 Development and Coordination of the Blue Economy

**Outcome:** Conducive environment for sustainable development of the blue economy.

**Sub Programme:** 0118010 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Fishers profiled in Blue Pages directory	Number of Blue Pages directory developed	3	3
	Capacity of Seaweed farmers built	Number of sea weed farmers trained	80	80
		Percentage increase in the income of sea weed farmers	5	5

**Sub Programme:** 0118020 Protection and Regulation of Marine Ecosystem and EEZ

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1166001200 Development and Coordination of Blue Economy	Fisheries Institutions operationalized; Kenya Fisheries Service (KeFS), Kenya Fish Marketing Authority (KFMA) and Kenya fishing Industries Corporation (KFIC)	No. of Fisheries Institutions operationalized	2	2
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**Sub Programme:** 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Blue Economy policy developed	Number of blue economy policies developed	1	1
1166101700 Development of Blue Economy Initiatives	National Oceans and Fisheries Policy reviewed  Fisheries infrastructure at Kwale, Mombasa, Kilifi and Lamu developed	Number of National Oceans and Fisheries Policies reviewed	2	2
		No. of fishing boats to build fishermen capacity	2	2
		No. of seaweed farming facilities in Kibuyuni	2	1
		Percentage decrease in post harvest losses	10	3

**Sub Programme:** 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1166001200 Development and Coordination of Blue Economy	Fish Marketing Policy developed	Number of fish marketing strategies Developed and implemented.	1	1
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**Sub Programme:** 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Agro-based Blue Economy industry strategy developed	Number of Agro-based Blue Economy strategies development.	1	1
	Promotion forums for Kenya as center for aggro based Blue economy	Number of promotions held	1	1
	Modern fish markets constructed in Mombasa and Kisumu	No. of markets constructed	4	4
	Eat more fish campaigns to raise national annual fish consumption rate.	Number of Eat more fish campaigns conducted	1	1
	Secured and organized BMUs	Number of fish cooperatives and economic bodies formed in coastal counties	2	2
1166101800 Exploitation of Living Resources under the Blue Economy	Capacity of BMUs to undertake commercial/ deep sea fishing build	Number of fishing boats provided for deep sea fishing	2	2
	Liwatoni Fisheries Complex Renovated, operationalized and expanded	% Completion of renovation of Liwatoni Fisheries Complex	30	15



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

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	40,500,000	40,500,000	-
0111020 Aquaculture Development	1,028,851,494	1,062,331,763	33,480,269
0111030 Management and Development of Capture Fisheries	978,844,418	268,913,660	(709,930,758)
0111040 Assurance of Fish Safety, Value Addition and Marketing	344,473,795	171,516,532	(172,957,263)
0111050 Marine and Fisheries Research	1,498,100,000	1,782,096,000	283,996,000
<b>0111000 Fisheries Development and Management</b>	<b>3,890,769,707</b>	<b>3,325,357,955</b>	<b>(565,411,752)</b>
0117010 General Administration, Planning and Support Services	126,375,568	136,216,061	9,840,493
<b>0117000 General Administration, Planning and Support Services</b>	<b>126,375,568</b>	<b>136,216,061</b>	<b>9,840,493</b>
0118010 Maritime Spatial Planning and Coastal Zone Management	43,087,817	26,840,682	(16,247,135)
0118020 Protection and Regulation of Marine Ecosystem and EEZ	16,612,577	14,352,619	(2,259,958)
0118030 Development and Management of Fishing Ports and its Infrastructure	871,504,586	177,694,970	(693,809,616)
0118040 Blue Economy Policy, Strategy and Coordination	31,440,114	28,552,580	(2,887,534)
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	1,569,656,896	446,465,887	(1,123,191,009)
<b>0118000 Development and Coordination of the Blue Economy</b>	<b>2,532,301,990</b>	<b>693,906,738</b>	<b>(1,838,395,252)</b>
<b>Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>6,549,447,265</b>	<b>4,155,480,754</b>	<b>(2,393,966,511)</b>

**Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy**  
**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,654,570,310</b>	<b>1,732,443,941</b>	<b>77,873,631</b>
Compensation to Employees	334,000,000	272,000,000	(62,000,000)
Use of Goods and Services	154,265,194	151,585,761	(2,679,433)
Current Transfers to Govt. Agencies	1,161,600,000	1,298,400,000	136,800,000
Other Recurrent	4,705,116	10,458,180	5,753,064
<b>Capital Expenditure</b>	<b>4,894,876,955</b>	<b>2,423,036,813</b>	<b>(2,471,840,142)</b>
Acquisition of Non-Financial Assets	3,873,997,852	1,391,000,000	(2,482,997,852)
Capital Grants to Govt. Agencies	130,000,000	692,010,073	562,010,073
Other Development	890,879,103	340,026,740	(550,852,363)
<b>Total Expenditure</b>	<b>6,549,447,265</b>	<b>4,155,480,754</b>	<b>(2,393,966,511)</b>

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,500,000	40,500,000	-
Current Transfers to Govt. Agencies	40,500,000	40,500,000	-
<b>Total Expenditure</b>	<b>40,500,000</b>	<b>40,500,000</b>	-

0111020 Aquaculture Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	66,001,279	51,321,690	(14,679,589)
Compensation to Employees	48,802,424	36,802,424	(12,000,000)
Use of Goods and Services	16,873,855	14,519,266	(2,354,589)
Other Recurrent	325,000	0	(325,000)
<b>Capital Expenditure</b>	962,850,215	1,011,010,073	48,159,858
Acquisition of Non-Financial Assets	484,997,852	274,000,000	(210,997,852)
Capital Grants to Govt. Agencies	-	582,010,073	582,010,073
Other Development	477,852,363	155,000,000	(322,852,363)
<b>Total Expenditure</b>	<b>1,028,851,494</b>	<b>1,062,331,763</b>	<b>33,480,269</b>

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	169,144,418	141,213,660	(27,930,758)
Compensation to Employees	131,578,495	98,878,495	(32,700,000)
Use of Goods and Services	36,650,844	42,229,873	5,579,029
Other Recurrent	915,079	105,292	(809,787)
<b>Capital Expenditure</b>	809,700,000	127,700,000	(682,000,000)

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	809,700,000	127,700,000	(682,000,000)
<b>Total Expenditure</b>	<b>978,844,418</b>	<b>268,913,660</b>	<b>(709,930,758)</b>

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	34,647,055	31,189,792	(3,457,263)
Compensation to Employees	30,128,738	27,128,738	(3,000,000)
Use of Goods and Services	4,518,317	4,061,054	(457,263)
<b>Capital Expenditure</b>	309,826,740	140,326,740	(169,500,000)
Acquisition of Non-Financial Assets	249,800,000	129,800,000	(120,000,000)
Other Development	60,026,740	10,526,740	(49,500,000)
<b>Total Expenditure</b>	<b>344,473,795</b>	<b>171,516,532</b>	<b>(172,957,263)</b>

0111050 Marine and Fisheries Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,121,100,000	1,257,900,000	136,800,000
Current Transfers to Govt. Agencies	1,121,100,000	1,257,900,000	136,800,000
<b>Capital Expenditure</b>	377,000,000	524,196,000	147,196,000
Acquisition of Non-Financial Assets	247,000,000	414,196,000	167,196,000
Capital Grants to Govt. Agencies	130,000,000	110,000,000	(20,000,000)
<b>Total Expenditure</b>	<b>1,498,100,000</b>	<b>1,782,096,000</b>	<b>283,996,000</b>

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0111000 Fisheries Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,431,392,752	1,522,125,142	90,732,390
Compensation to Employees	210,509,657	162,809,657	(47,700,000)
Use of Goods and Services	58,043,016	60,810,193	2,767,177
Current Transfers to Govt. Agencies	1,161,600,000	1,298,400,000	136,800,000
Other Recurrent	1,240,079	105,292	(1,134,787)
<b>Capital Expenditure</b>	2,459,376,955	1,803,232,813	(656,144,142)
Acquisition of Non-Financial Assets	1,791,497,852	945,696,000	(845,801,852)
Capital Grants to Govt. Agencies	130,000,000	692,010,073	562,010,073
Other Development	537,879,103	165,526,740	(372,352,363)
<b>Total Expenditure</b>	<b>3,890,769,707</b>	<b>3,325,357,955</b>	<b>(565,411,752)</b>

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	126,375,568	136,216,061	9,840,493
Compensation to Employees	95,654,986	95,654,986	-
Use of Goods and Services	28,547,780	30,934,385	2,386,605
Other Recurrent	2,172,802	9,626,690	7,453,888
<b>Total Expenditure</b>	<b>126,375,568</b>	<b>136,216,061</b>	<b>9,840,493</b>

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	126,375,568	136,216,061	9,840,493
Compensation to Employees	95,654,986	95,654,986	-

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	28,547,780	30,934,385	2,386,605
Other Recurrent	2,172,802	9,626,690	7,453,888
<b>Total Expenditure</b>	<b>126,375,568</b>	<b>136,216,061</b>	<b>9,840,493</b>

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	43,087,817	26,840,682	(16,247,135)
Compensation to Employees	27,835,357	13,535,357	(14,300,000)
Use of Goods and Services	15,252,460	13,305,325	(1,947,135)
<b>Total Expenditure</b>	<b>43,087,817</b>	<b>26,840,682</b>	<b>(16,247,135)</b>

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	16,612,577	14,352,619	(2,259,958)
Use of Goods and Services	15,320,342	13,626,421	(1,693,921)
Other Recurrent	1,292,235	726,198	(566,037)
<b>Total Expenditure</b>	<b>16,612,577</b>	<b>14,352,619</b>	<b>(2,259,958)</b>

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,004,586	1,694,970	(309,616)

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	2,004,586	1,694,970	(309,616)
<b>Capital Expenditure</b>	869,500,000	176,000,000	(693,500,000)
Acquisition of Non-Financial Assets	652,500,000	101,000,000	(551,500,000)
Other Development	217,000,000	75,000,000	(142,000,000)
<b>Total Expenditure</b>	<b>871,504,586</b>	<b>177,694,970</b>	<b>(693,809,616)</b>

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,440,114	28,552,580	(2,887,534)
Use of Goods and Services	31,440,114	28,552,580	(2,887,534)
<b>Total Expenditure</b>	<b>31,440,114</b>	<b>28,552,580</b>	<b>(2,887,534)</b>

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,656,896	2,661,887	(995,009)
Use of Goods and Services	3,656,896	2,661,887	(995,009)
<b>Capital Expenditure</b>	1,566,000,000	443,804,000	(1,122,196,000)
Acquisition of Non-Financial Assets	1,430,000,000	344,304,000	(1,085,696,000)
Other Development	136,000,000	99,500,000	(36,500,000)
<b>Total Expenditure</b>	<b>1,569,656,896</b>	<b>446,465,887</b>	<b>(1,123,191,009)</b>

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0118000 Development and Coordination of the Blue Economy**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	96,801,990	74,102,738	(22,699,252)
Compensation to Employees	27,835,357	13,535,357	(14,300,000)
Use of Goods and Services	67,674,398	59,841,183	(7,833,215)
Other Recurrent	1,292,235	726,198	(566,037)
<b>Capital Expenditure</b>	2,435,500,000	619,804,000	(1,815,696,000)
Acquisition of Non-Financial Assets	2,082,500,000	445,304,000	(1,637,196,000)
Other Development	353,000,000	174,500,000	(178,500,000)
<b>Total Expenditure</b>	<b>2,532,301,990</b>	<b>693,906,738</b>	<b>(1,838,395,252)</b>



# 1167 State Department for Irrigation

## **PART A. Vision**

Increased food security, wealth, employment creation and poverty reduction through accelerated development and improvement of irrigation sub-sector.

## **PART B. Mission**

To facilitate development and management of irrigation schemes and drainage services in Kenya.

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

The gross approved Supplementary Estimates No.I for the State Department for Irrigation in the Financial Year 2019/20 is KSh.9.4 billion. This comprises of KSh.895 million and KSh.8.5 billion for the current and capital expenditure respectively.

The gross approved Estimates has been revised to KSh.9.2 billion in the FY 2019/20 Supplementary Estimates No.II. This comprises of KSh.832 million and KSh.8.4 billion for the current and capital expenditures respectively. The change in funding allocation is as a result of an overall rationalization of the current and capital expenditures on account of excess Personnel Emoluments and donor funding respectively.

The programmes affected by changes in funding is Irrigation and Land Reclamation, General Administration, Planning and Support Services, and Water Harvesting and Storage for Irrigation. The financial details are indicated in Parts F, G and H. The performance indicators and targets for the affected programmes have been reviewed accordingly.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>1014000 Irrigation and Land Reclamation</b>	Increased agricultural productivity through irrigation and drainage services.
<b>1016000 General Administration, Planning and Support Services</b>	To provide efficient and effective support services for delivery of the State Department's programmes.
<b>1022000 Water Harvesting and Storage for Irrigation</b>	To increase reliability of irrigation water and build resilience for communities against droughts.

## 1167 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 1014000 Irrigation and Land Reclamation

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

**Sub Programme:** 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000100 Land Reclamation Services	Land Reclamation Policy and Bill.	Percentage (%) Completion rate of Land Reclamation Policy and Bill.	99	99

**Sub Programme:** 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000200 Irrigation and Drainage Services	Increased efficiency in implementation of irrigation projects	Percentage implementation of irrigation projects (target acreage).	99	99
1167000700 Monitoring and Evaluation	Increased output of irrigation projects.	Percentage monitoring and review of irrigation projects.	99	72
1167100400 Bura Irrigation Scheme	Increased acreage under irrigation	No. of acres rehabilitated.	7,000	6,500
	Increased maize output	Tons of seed maize produced.	20,000	17,520

## 1167 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Increased acreage under irrigation	No. of acres of irrigated.	15,000	15,000
	Increased rice output	No. of tons of paddy produced.	48,000	48,000
	Thiba dam	Percentage (%) dam constructed	30	40
1167101000 Rwabura Irrigation Development Project	Increased acreage under horticultural produce.	No. of acres under irrigation.	1,000	852
1167102000 Drought Resilience in Northern Kenya	Drought resilience and adaptive capacities of production systems and livelihoods strengthened	Baseline study conducted	1	1
		Inception report compiled	1	1

**Sub Programme:** 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000200 Irrigation and Drainage Services	Increased efficiency in implementation of irrigation projects	Percentage (%) implementation of irrigation projects (target acreage).	99	99
1167000500 Irrigation Water Use	Increased productivity and sustainability of irrigation schemes.	Percentage (%) utilization of irrigation projects.	64	64
		No. of performance assessment and audit reports for irrigation schemes.	4	4

**Programme:** 1016000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective support services for delivery of the State Department's programmes.

## 1167 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 1016010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000400 Headquarters Administrative Services- Irrigation	Administrative Services.	Percentage (%) of policy and strategy implementation.	99	99
	Financial Services.	No. of financial and non financial reports.	8	8
1167101100 National Water Harvesting and Ground Water Exploitation	Increased surface water harvested for irrigation	No. of water pans and small dams constructed	70	52

**Programme:** 1022000 Water Harvesting and Storage for Irrigation

**Outcome:** Increased per capita water storage capacity for irrigation.

**Sub Programme:** 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000600 Water Storage and Flood Control Services	Administrative Services.	No. of bills, strategies and legislations formulated	1 draft policy on water harvesting and storage for irrigation	1 draft policy on water harvesting and storage for irrigation
1167101100 National Water Harvesting and Ground Water Exploitation	Increased surface water harvested for irrigation	No. of water pans and small dams developed.	70	52

## 1167 State Department for Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1167101200 Micro Irrigation Programme for Schools	Micro irrigation in public schools.	No. of boreholes drilled and equipped in schools.	60	48
		No. of equipped Greenhouses in schools.	100	85

**Vote 1167 State Department for Irrigation**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	71,074,561	82,187,889	11,113,328
1014030 Irrigation and Drainage	7,604,947,631	7,591,858,106	(13,089,525)
1014040 Irrigation Water Management	20,844,153	23,248,468	2,404,315
<b>1014000 Irrigation and Land Reclamation</b>	<b>7,696,866,345</b>	<b>7,697,294,463</b>	<b>428,118</b>
1016010 General Administration, Planning and Support Services	664,091,114	511,645,827	(152,445,287)
<b>1016000 General Administration, Planning and Support Services</b>	<b>664,091,114</b>	<b>511,645,827</b>	<b>(152,445,287)</b>
1022020 Water Harvesting for Irrigation	1,054,764,747	1,036,473,663	(18,291,084)
<b>1022000 Water Harvesting and Storage for Irrigation</b>	<b>1,054,764,747</b>	<b>1,036,473,663</b>	<b>(18,291,084)</b>
<b>Total Expenditure for Vote 1167 State Department for Irrigation</b>	<b>9,415,722,206</b>	<b>9,245,413,953</b>	<b>(170,308,253)</b>

Vote 1167 State Department for Irrigation

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>895,139,786</b>	<b>832,464,638</b>	<b>(62,675,148)</b>
Compensation to Employees	237,699,993	189,432,243	(48,267,750)
Use of Goods and Services	83,114,519	73,218,315	(9,896,204)
Current Transfers to Govt. Agencies	568,400,000	568,400,000	-
Other Recurrent	5,925,274	1,414,080	(4,511,194)
<b>Capital Expenditure</b>	<b>8,520,582,420</b>	<b>8,412,949,315</b>	<b>(107,633,105)</b>
Acquisition of Non-Financial Assets	1,172,000,000	1,064,000,000	(108,000,000)
Capital Grants to Govt. Agencies	7,348,582,420	7,348,949,315	366,895
<b>Total Expenditure</b>	<b>9,415,722,206</b>	<b>9,245,413,953</b>	<b>(170,308,253)</b>

Vote 1167 State Department for Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1014020 Land Reclamation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	46,074,561	57,187,889	11,113,328
Compensation to Employees	39,841,750	51,800,194	11,958,444
Use of Goods and Services	5,632,811	4,787,695	(845,116)
Other Recurrent	600,000	600,000	-
<b>Capital Expenditure</b>	25,000,000	25,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
<b>Total Expenditure</b>	<b>71,074,561</b>	<b>82,187,889</b>	<b>11,113,328</b>

1014030 Irrigation and Drainage

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	666,365,211	652,908,791	(13,456,420)
Compensation to Employees	64,366,211	55,503,299	(8,862,912)
Use of Goods and Services	33,124,000	29,005,492	(4,118,508)
Current Transfers to Govt. Agencies	568,400,000	568,400,000	-
Other Recurrent	475,000	0	(475,000)
<b>Capital Expenditure</b>	6,938,582,420	6,938,949,315	366,895
Acquisition of Non-Financial Assets	590,000,000	590,000,000	-
Capital Grants to Govt. Agencies	6,348,582,420	6,348,949,315	366,895
<b>Total Expenditure</b>	<b>7,604,947,631</b>	<b>7,591,858,106</b>	<b>(13,089,525)</b>

1014040 Irrigation Water Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	20,844,153	23,248,468	2,404,315



Vote 1167 State Department for Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1014040 Irrigation Water Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	-	3,624,000	3,624,000
Use of Goods and Services	19,965,307	19,258,388	(706,919)
Other Recurrent	878,846	366,080	(512,766)
<b>Total Expenditure</b>	<b>20,844,153</b>	<b>23,248,468</b>	<b>2,404,315</b>

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	733,283,925	733,345,148	61,223
Compensation to Employees	104,207,961	110,927,493	6,719,532
Use of Goods and Services	58,722,118	53,051,575	(5,670,543)
Current Transfers to Govt. Agencies	568,400,000	568,400,000	-
Other Recurrent	1,953,846	966,080	(987,766)
<b>Capital Expenditure</b>	6,963,582,420	6,963,949,315	366,895
Acquisition of Non-Financial Assets	615,000,000	615,000,000	-
Capital Grants to Govt. Agencies	6,348,582,420	6,348,949,315	366,895
<b>Total Expenditure</b>	<b>7,696,866,345</b>	<b>7,697,294,463</b>	<b>428,118</b>

1016010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	137,091,114	84,645,827	(52,445,287)
Compensation to Employees	112,938,438	67,115,800	(45,822,638)
Use of Goods and Services	20,181,248	17,082,027	(3,099,221)
Other Recurrent	3,971,428	448,000	(3,523,428)

Vote 1167 State Department for Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1016010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	527,000,000	427,000,000	(100,000,000)
Acquisition of Non-Financial Assets	527,000,000	427,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>664,091,114</b>	<b>511,645,827</b>	<b>(152,445,287)</b>

1016000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	137,091,114	84,645,827	(52,445,287)
Compensation to Employees	112,938,438	67,115,800	(45,822,638)
Use of Goods and Services	20,181,248	17,082,027	(3,099,221)
Other Recurrent	3,971,428	448,000	(3,523,428)
<b>Capital Expenditure</b>	527,000,000	427,000,000	(100,000,000)
Acquisition of Non-Financial Assets	527,000,000	427,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>664,091,114</b>	<b>511,645,827</b>	<b>(152,445,287)</b>

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,764,747	14,473,663	(10,291,084)
Compensation to Employees	20,553,594	11,388,950	(9,164,644)
Use of Goods and Services	4,211,153	3,084,713	(1,126,440)
<b>Capital Expenditure</b>	1,030,000,000	1,022,000,000	(8,000,000)
Acquisition of Non-Financial Assets	30,000,000	22,000,000	(8,000,000)
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-

**Vote 1167 State Department for Irrigation**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**1022020 Water Harvesting for Irrigation**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>1,054,764,747</b>	<b>1,036,473,663</b>	<b>(18,291,084)</b>

**1022000 Water Harvesting and Storage for Irrigation**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	24,764,747	14,473,663	(10,291,084)
Compensation to Employees	20,553,594	11,388,950	(9,164,644)
Use of Goods and Services	4,211,153	3,084,713	(1,126,440)
<b>Capital Expenditure</b>	1,030,000,000	1,022,000,000	(8,000,000)
Acquisition of Non-Financial Assets	30,000,000	22,000,000	(8,000,000)
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-
<b>Total Expenditure</b>	<b>1,054,764,747</b>	<b>1,036,473,663</b>	<b>(18,291,084)</b>

# 1168 State Department for Agricultural Research

## **PART A. Vision**

A food secure and a wealthy nation anchored on agricultural research and development, and innovation.

## **PART B. Mission**

To improve agriculture productivity and access to sufficient, safe and nutritious food through creating an enabling environment, supporting research and dissemination of research findings to stakeholders.

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

The gross approved allocation for the State Department for Agricultural Research for the FY 2019/20 is KSh.6.25 billion comprising of KSh.5.46 billion for current expenditure and KSh.795 million for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.5.96 billion under Supplementary Estimates No.2 of which current expenditure is KSh.5.37 billion and capital expenditure is KSh.592.2 million. This reflects a decrease of KSh.295.8 million on account of excess provision for salaries and rationalization of expenditure.

The outputs and targets of the State Department have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0120000 Agricultural Research &amp; Development</b>	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation

## 1168 State Department for Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0120000 Agricultural Research & Development

**Outcome:** Improved Agricultural research for socio-economic development and industrialization.

**Sub Programme:** 0120010 General Administration Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1168000100 Headquarters and Administrative Services	A favourable environment for Agricultural Research Developed	No. of Agricultural Research policies developed	1	1
	Livestock value chains research programs coordinated	No. of research programs supported	3	3
	Range land research and management coordinated	No. of research programs supported	3	3
	Animal disease control research programs coordinated	No. of research programs supported	2	2
1168000800 Finance Accounts and Procurement Services	Financial services	% compliance of expenditure within set budgetary ceiling	100	100
		No. of quarterly reports	4	4

**Sub Programme:** 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1168 State Department for Agricultural Research

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1168100600 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolossat	Alternative soil improvement products	2	-
		Soil improvement products commercialized	2	-

**Sub Programme:** 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1168001000 Agricultural Research Policy and Linkages Department	Research Policies	No. of research policies reviewed	1	1
1168001100 Research and Innovation Management Department	Agricultural research strengthened	No. of policies, regulations, guidelines, standards & Strategies developed and reviewed	2	2
1168001200 Knowledge Management and Technology Transfer Department	Dissemination of research findings  Value chains research programs.	No. of dissemination meetings held	2	2
		No. of research programmes coordinated	2	2
1168100100 Science and Technology Research Programme Support (SATREPS)	Developed sericulture technologies for production of Silk raw materials	No. of sericulture technologies developed	2	1
1168100300 Establishment of Liquid Nitrogen Plants -	Operationalization of liquid nitrogen plants	No. of plants operationalized	1	1
	Enhancing capacity for semen production	No. of semen doses produced and distributed	1,200,000	1,000,000

**1168 State Department for Agricultural Research**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	Recruitment of bulls for semen production	No. of breeding bulls recruited	12	10
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	Tsetse and Trypanosomiasis eradicated in 27 tsetse belts	No. of tsetse belts under tsetse and trypanosomiasis controlled and sustained	7	5

**Vote 1168 State Department for Agricultural Research**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0120010 General Administration Planning & Support Services	160,249,337	99,298,248	(60,951,089)
0120020 Crop Research & Development	342,500,000	278,500,000	(64,000,000)
0120030 Livestock Research & Development	5,750,917,346	5,580,060,330	(170,857,016)
<b>0120000 Agricultural Research &amp; Development</b>	<b>6,253,666,683</b>	<b>5,957,858,578</b>	<b>(295,808,105)</b>
<b>Total Expenditure for Vote 1168 State Department for Agricultural Research</b>	<b>6,253,666,683</b>	<b>5,957,858,578</b>	<b>(295,808,105)</b>



Vote 1168 State Department for Agricultural Research

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,458,666,683</b>	<b>5,365,658,578</b>	<b>(93,008,105)</b>
Compensation to Employees	130,000,000	47,315,326	(82,684,674)
Use of Goods and Services	87,927,144	75,393,755	(12,533,389)
Current Transfers to Govt. Agencies	5,226,000,000	5,226,000,000	-
Other Recurrent	14,739,539	16,949,497	2,209,958
<b>Capital Expenditure</b>	<b>795,000,000</b>	<b>592,200,000</b>	<b>(202,800,000)</b>
Acquisition of Non-Financial Assets	64,000,000	0	(64,000,000)
Capital Grants to Govt. Agencies	731,000,000	592,200,000	(138,800,000)
<b>Total Expenditure</b>	<b>6,253,666,683</b>	<b>5,957,858,578</b>	<b>(295,808,105)</b>

Vote 1168 State Department for Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0120010 General Administration Planning & Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	160,249,337	99,298,248	(60,951,089)
Compensation to Employees	86,107,920	29,617,430	(56,490,490)
Use of Goods and Services	60,651,878	53,275,821	(7,376,057)
Other Recurrent	13,489,539	16,404,997	2,915,458
<b>Total Expenditure</b>	<b>160,249,337</b>	<b>99,298,248</b>	<b>(60,951,089)</b>

0120020 Crop Research & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	342,500,000	278,500,000	(64,000,000)
Acquisition of Non-Financial Assets	64,000,000	0	(64,000,000)
Capital Grants to Govt. Agencies	278,500,000	278,500,000	-
<b>Total Expenditure</b>	<b>342,500,000</b>	<b>278,500,000</b>	<b>(64,000,000)</b>

0120030 Livestock Research & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,298,417,346	5,266,360,330	(32,057,016)
Compensation to Employees	43,892,080	17,697,896	(26,194,184)
Use of Goods and Services	27,275,266	22,117,934	(5,157,332)
Current Transfers to Govt. Agencies	5,226,000,000	5,226,000,000	-
Other Recurrent	1,250,000	544,500	(705,500)
<b>Capital Expenditure</b>	452,500,000	313,700,000	(138,800,000)
Capital Grants to Govt. Agencies	452,500,000	313,700,000	(138,800,000)
<b>Total Expenditure</b>	<b>5,750,917,346</b>	<b>5,580,060,330</b>	<b>(170,857,016)</b>

**Vote 1168 State Department for Agricultural Research**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0120000 Agricultural Research & Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,458,666,683	5,365,658,578	(93,008,105)
Compensation to Employees	130,000,000	47,315,326	(82,684,674)
Use of Goods and Services	87,927,144	75,393,755	(12,533,389)
Current Transfers to Govt. Agencies	5,226,000,000	5,226,000,000	-
Other Recurrent	14,739,539	16,949,497	2,209,958
<b>Capital Expenditure</b>	795,000,000	592,200,000	(202,800,000)
Acquisition of Non-Financial Assets	64,000,000	0	(64,000,000)
Capital Grants to Govt. Agencies	731,000,000	592,200,000	(138,800,000)
<b>Total Expenditure</b>	<b>6,253,666,683</b>	<b>5,957,858,578</b>	<b>(295,808,105)</b>

# 1173 State Department for Cooperatives

## **PART A. Vision**

A globally competitive and sustainable cooperative sector

## **PART B. Mission**

Create an enabling environment for a vibrant and globally competitive cooperative sector through appropriate policy, legal and regulatory framework

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

The approved Estimates for the State Department for Cooperatives in the FY2019/20 amounts to KSh.4.1 billion. This comprises of KSh.651.9 million and KSh.3,497.5 million for current and capital expenditures respectively.

The approved Estimates have been adjusted to KSh.5.2 billion under Supplementary Estimates No. II. This comprises of KSh.649.1 million and KSh.4,572.5 million for current and capital expenditures respectively, reflecting a net increase of KSh.1.1 billion. The increase is to cater for enhancement of capacity at the New Kenya Cooperative Creameries' (NKCC) Nyeri and Nyahururu plants and also enable NKCC mop out excess milk from the farmers for production of powdered milk.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0304000 Cooperative Development and Management</b>	To contribute to employment and wealth creation through national savings mobilization and access to credit.

## 1173 State Department for Cooperatives

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0304000 Cooperative Development and Management

**Outcome:** Increased contribution of co-operatives to the economy.

**Sub Programme:** 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Compliance to cooperatives guidelines and policies	% of societies complying with co-operative guidelines and policies	50%	50%
1173000600 Headquarters Cooperative Audit Services	Registration of saccos	No. of registered SACCOs with audited accounts	3,800	3,800

**Sub Programme:** 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1173000300 Cooperative Registration Services	Registered co-operatives	No. of new cooperatives registered	1200	1200
1173000500 Office of the Commissioner	Compliance to cooperatives guidelines and policies	No. of SACCOs complying with policies and legislation	3	3

**Sub Programme:** 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1173 State Department for Cooperatives

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1173000400 Cooperative Finance and Marketing	Audit and data collection on coffee cooperatives in 31 counties.	No. of counties Audited and data collected on coffee cooperatives.	10	10
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**Sub Programme:** 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1173100100 Acquisition of equipment and machinery New KCC .	Modernization of the NKCC plant and machinery	% implementation of the NKCC modernization program	80%	90%
1173100700 Dairy Processing (Powdered Milk)	Metric tons of milk powder processed and stored	No. of Metric tons of milk powder processed and stored	174	574

**Sub Programme:** 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1173000200 Administrative Services	Administrative support service offered	Level of administrative support service offered	100%	100%
1173000800 Cooperative Finance Management Services	Budget implementation	% Absorption of funds	100%	100%
1173000900 Central Planning Unit	Monitoring and evaluation conducted	No. of Monitoring and evaluation (M&E) reports	2	2

**Vote 1173 State Department for Cooperatives**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	56,362,699	54,700,715	(1,661,984)
0304020 Co-operative Advisory Services	536,034,197	533,340,982	(2,693,215)
0304030 Marketing, value addition and research	3,110,068,071	3,109,424,176	(643,895)
0304040 Cooperative Development and Investments	332,500,000	1,407,500,000	1,075,000,000
0304050 General Administration and Support Services	114,434,973	116,616,436	2,181,463
<b>0304000 Cooperative Development and Management</b>	<b>4,149,399,940</b>	<b>5,221,582,309</b>	<b>1,072,182,369</b>
<b>Total Expenditure for Vote 1173 State Department for Cooperatives</b>	<b>4,149,399,940</b>	<b>5,221,582,309</b>	<b>1,072,182,369</b>

Vote 1173 State Department for Cooperatives

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>651,899,940</b>	<b>649,082,309</b>	<b>(2,817,631)</b>
Compensation to Employees	198,200,000	198,200,000	-
Use of Goods and Services	82,629,941	71,812,310	(10,817,631)
Current Transfers to Govt. Agencies	362,700,000	362,700,000	-
Other Recurrent	8,369,999	16,369,999	8,000,000
<b>Capital Expenditure</b>	<b>3,497,500,000</b>	<b>4,572,500,000</b>	<b>1,075,000,000</b>
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	3,337,500,000	4,412,500,000	1,075,000,000
Other Development	130,000,000	130,000,000	-
<b>Total Expenditure</b>	<b>4,149,399,940</b>	<b>5,221,582,309</b>	<b>1,072,182,369</b>



Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0304010 Governance and Accountability

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	56,362,699	54,700,715	(1,661,984)
Compensation to Employees	40,512,240	40,512,240	-
Use of Goods and Services	15,644,132	13,982,148	(1,661,984)
Other Recurrent	206,327	206,327	-
<b>Total Expenditure</b>	<b>56,362,699</b>	<b>54,700,715</b>	<b>(1,661,984)</b>

0304020 Co-operative Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	451,034,197	448,340,982	(2,693,215)
Compensation to Employees	63,117,140	63,117,140	-
Use of Goods and Services	24,845,669	22,152,454	(2,693,215)
Current Transfers to Govt. Agencies	362,700,000	362,700,000	-
Other Recurrent	371,388	371,388	-
<b>Capital Expenditure</b>	85,000,000	85,000,000	-
Capital Grants to Govt. Agencies	5,000,000	5,000,000	-
Other Development	80,000,000	80,000,000	-
<b>Total Expenditure</b>	<b>536,034,197</b>	<b>533,340,982</b>	<b>(2,693,215)</b>

0304030 Marketing, value addition and research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,068,071	29,424,176	(643,895)
Compensation to Employees	24,317,480	24,317,480	-
Use of Goods and Services	5,750,591	5,106,696	(643,895)

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0304030 Marketing, value addition and research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	3,080,000,000	3,080,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	3,000,000,000	3,000,000,000	-
Other Development	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>3,110,068,071</b>	<b>3,109,424,176</b>	<b>(643,895)</b>

0304040 Cooperative Development and Investments

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	332,500,000	1,407,500,000	1,075,000,000
Capital Grants to Govt. Agencies	332,500,000	1,407,500,000	1,075,000,000
<b>Total Expenditure</b>	<b>332,500,000</b>	<b>1,407,500,000</b>	<b>1,075,000,000</b>

0304050 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	114,434,973	116,616,436	2,181,463
Compensation to Employees	70,253,140	70,253,140	-
Use of Goods and Services	36,389,549	30,571,012	(5,818,537)
Other Recurrent	7,792,284	15,792,284	8,000,000
<b>Total Expenditure</b>	<b>114,434,973</b>	<b>116,616,436</b>	<b>2,181,463</b>

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0304000 Cooperative Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	651,899,940	649,082,309	(2,817,631)
Compensation to Employees	198,200,000	198,200,000	-
Use of Goods and Services	82,629,941	71,812,310	(10,817,631)
Current Transfers to Govt. Agencies	362,700,000	362,700,000	-
Other Recurrent	8,369,999	16,369,999	8,000,000
<b>Capital Expenditure</b>	3,497,500,000	4,572,500,000	1,075,000,000
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	3,337,500,000	4,412,500,000	1,075,000,000
Other Development	130,000,000	130,000,000	-
<b>Total Expenditure</b>	<b>4,149,399,940</b>	<b>5,221,582,309</b>	<b>1,072,182,369</b>

# 1174 State Department for Trade

## **PART A. Vision**

To be a global leader in promoting trade, investment and private sector development.

## **PART B. Mission**

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

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

The approved Estimates to the State Department for Trade in the FY2019/20 amounts to KSh.2.1 billion. This comprises of KSh.1.6 billion and KSh. 460 million for current and capital expenditures respectively.

The approved Estimates have been adjusted to KSh.2.8 billion under Supplementary Estimates No. II. This comprises of KSh.1.7 billion and KSh.1.1 billion for current and capital expenditures respectively, reflecting a net increase of KSh.690 million under the Trade Development and Promotion Programme majorly for Kenya National Trading Corporation (KNTC) for the uptake of rice in Mwea and Kano Plains.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0307000 Trade Development and Promotion</b>	To promote trade, broaden export base and markets.

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0307000 Trade Development and Promotion

**Outcome:** Increased contribution of commerce to the growth of the economy.

**Sub Programme:** 0307010 Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000700 Department of Internal Trade	Bi-annual interactive forums for Trade held	No. of bi-annual interactive forums with Counties	2	2
	E-Commerce Policy and Trade licensing	E-Commerce Policy completed	1	1
1174101500 KNTC Uptake of Agricultural Produce	Market access to rice farmers	value of rice purchased (KSh.'M)	-	660

**Sub Programme:** 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174001000 Weights and Measures - Headquarters Administrative Services	Approval of weighing and measuring equipment granted	No. of Weighing and Measuring equipment approved	6	6
	Regulatory and legal framework in place	No. of Weights and Measuring standards calibrated	300	300
		No. of regulations developed	3	3

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1174001300 Anti-Counterfeit Agency	Alternative dispute resolutions implemented	No. of cases prosecuted or concluded through alternative dispute resolutions mechanism	240	240
	Investigations on counterfeit goods conducted	Number of investigations conducted	320	320
		Value of seized goods (Kshs. Millions)	1020.6	1020.6
		Value of goods destroyed (Kshs. in Millions)	595.4	595.4
	Public sensitization through outreach programs and media	Number of outreach programmes to create publicity about intellectual property rights	40	40

**Sub Programme:** 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000500 Regional Trade and Export	Kenya Commodities Exchange legal framework developed	Bill enacted into law	Enactment of Bill	Enactment of Bill

**Sub Programme:** 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000800 Kenya Institute of Business Training	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	112	112

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project	No. of firms offered Consultancy	6	6
1174001600 Kenya Institute of Business Training Field Services	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	335	335

**Sub Programme:** 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000100 External Trade Promotion Services	Increased Foreign Direct Investment (FDI) and overseas development assistance	No. of attendant resolutions arising from inbound investment meetings	8	8
		No. of attendant resolutions arising from outbound investment meetings	4	4
1174000200 Foreign Trade Services	Established export market in foreign Countries  Trading Partners expanded	No. of trade and investment and cultural diplomacy meetings	6	6
		No. of missions that have established showrooms to display Kenyan products	5	5
		No. of Bilateral Trade Agreements/MOUs negotiated and concluded	5	5

## 1174 State Department for Trade

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000300 Headquarters Administrative Services	Services automated	Level of automation of services	65%	65%
1174000400 Finance and Procurement Services	Financial support services	% financial services facilitation to trade programmes/Projects	100%	100%
1174001400 Central Planning Unit	Monitoring and Evaluation services	No. of quarterly and annual reports	5	5
1174001500 Trade Research and Policy	Framework for integration of County and National governments trade databases developed	No. of survey reports on the integration of County and National governments trade databases	1	1



**Vote 1174 State Department for Trade**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0307010 Domestic Trade Development	100,329,660	760,305,005	659,975,345
0307020 Fair Trade and Consumer Protection	556,373,716	566,781,568	10,407,852
0307030 Exports Market Development	418,700,000	418,700,000	-
0307040 Regional Economic Integration Initiatives	154,731,694	154,584,610	(147,084)
0307050 Entrepreneurial and Management Training	303,696,664	302,632,809	(1,063,855)
0307060 International Trade	267,085,463	270,762,497	3,677,034
0307080 General Administration, Planning and Support Services	306,029,359	323,217,455	17,188,096
<b>0307000 Trade Development and Promotion</b>	<b>2,106,946,556</b>	<b>2,796,983,944</b>	<b>690,037,388</b>
<b>Total Expenditure for Vote 1174 State Department for Trade</b>	<b>2,106,946,556</b>	<b>2,796,983,944</b>	<b>690,037,388</b>

Vote 1174 State Department for Trade

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,646,946,556</b>	<b>1,676,983,944</b>	<b>30,037,388</b>
Compensation to Employees	368,100,000	398,100,000	30,000,000
Use of Goods and Services	339,313,216	338,125,073	(1,188,143)
Current Transfers to Govt. Agencies	925,600,000	928,600,000	3,000,000
Other Recurrent	13,933,340	12,158,871	(1,774,469)
<b>Capital Expenditure</b>	<b>460,000,000</b>	<b>1,120,000,000</b>	<b>660,000,000</b>
Acquisition of Non-Financial Assets	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	70,000,000	730,000,000	660,000,000
Other Development	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>2,106,946,556</b>	<b>2,796,983,944</b>	<b>690,037,388</b>

Vote 1174 State Department for Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0307010 Domestic Trade Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	80,329,660	80,305,005	(24,655)
Compensation to Employees	67,278,680	68,682,480	1,403,800
Use of Goods and Services	12,450,980	11,322,525	(1,128,455)
Other Recurrent	600,000	300,000	(300,000)
<b>Capital Expenditure</b>	20,000,000	680,000,000	660,000,000
Capital Grants to Govt. Agencies	20,000,000	680,000,000	660,000,000
<b>Total Expenditure</b>	<b>100,329,660</b>	<b>760,305,005</b>	<b>659,975,345</b>

0307020 Fair Trade and Consumer Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	506,373,716	516,781,568	10,407,852
Compensation to Employees	37,959,334	37,959,334	-
Use of Goods and Services	24,843,382	32,252,234	7,408,852
Current Transfers to Govt. Agencies	437,900,000	440,900,000	3,000,000
Other Recurrent	5,671,000	5,670,000	(1,000)
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>556,373,716</b>	<b>566,781,568</b>	<b>10,407,852</b>

0307030 Exports Market Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	418,700,000	418,700,000	-
Current Transfers to Govt. Agencies	418,700,000	418,700,000	-

Vote 1174 State Department for Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0307030 Exports Market Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>418,700,000</b>	<b>418,700,000</b>	<b>-</b>

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,731,694	4,584,610	(147,084)
Compensation to Employees	3,531,696	3,531,696	-
Use of Goods and Services	1,199,998	1,052,914	(147,084)
<b>Capital Expenditure</b>	150,000,000	150,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>154,731,694</b>	<b>154,584,610</b>	<b>(147,084)</b>

0307050 Entrepreneurial and Management Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	63,696,664	62,632,809	(1,063,855)
Compensation to Employees	41,278,222	41,278,222	-
Use of Goods and Services	20,868,442	20,229,681	(638,761)
Other Recurrent	1,550,000	1,124,906	(425,094)
<b>Capital Expenditure</b>	240,000,000	240,000,000	-
Acquisition of Non-Financial Assets	240,000,000	240,000,000	-
<b>Total Expenditure</b>	<b>303,696,664</b>	<b>302,632,809</b>	<b>(1,063,855)</b>

Vote 1174 State Department for Trade

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0307060 International Trade

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	267,085,463	270,762,497	3,677,034
Compensation to Employees	100,464,952	108,464,952	8,000,000
Use of Goods and Services	95,873,636	92,533,645	(3,339,991)
Current Transfers to Govt. Agencies	69,000,000	69,000,000	-
Other Recurrent	1,746,875	763,900	(982,975)
<b>Total Expenditure</b>	<b>267,085,463</b>	<b>270,762,497</b>	<b>3,677,034</b>

0307080 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	306,029,359	323,217,455	17,188,096
Compensation to Employees	117,587,116	138,183,316	20,596,200
Use of Goods and Services	184,076,778	180,734,074	(3,342,704)
Other Recurrent	4,365,465	4,300,065	(65,400)
<b>Total Expenditure</b>	<b>306,029,359</b>	<b>323,217,455</b>	<b>17,188,096</b>

0307000 Trade Development and Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,646,946,556	1,676,983,944	30,037,388
Compensation to Employees	368,100,000	398,100,000	30,000,000
Use of Goods and Services	339,313,216	338,125,073	(1,188,143)
Current Transfers to Govt. Agencies	925,600,000	928,600,000	3,000,000
Other Recurrent	13,933,340	12,158,871	(1,774,469)
<b>Capital Expenditure</b>	<b>460,000,000</b>	<b>1,120,000,000</b>	<b>660,000,000</b>

**Vote 1174 State Department for Trade**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0307000 Trade Development and Promotion**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Acquisition of Non-Financial Assets	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	70,000,000	730,000,000	660,000,000
Other Development	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>2,106,946,556</b>	<b>2,796,983,944</b>	<b>690,037,388</b>

# 1175 State Department for Industrialization

## PART A. Vision

Globally competitive and sustainable industrial, enterprise and investment sector

## PART B. Mission

To create an enabling environment for a globally competitive, sustainable Industrial, enterprise and sector through appropriate policy, legal and regulatory framework.

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

The Approved gross allocation to the State Department for Industrialization in the FY2019/20 amounts to KSh.14 billion. This comprises of KSh.3.4 billion and KSh.10.6 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.11.2 billion under Supplementary Estimates No.II. This comprises of KSh.3.4 billion and KSh.7.8 billion respectively, reflecting a net decrease of KSh.2.8 billion on account of rationalization of both current and capital expenditure.

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

## PART D. Programme Objectives

### Programme

### Objective

<b>0301000 General Administration Planning and Support Services</b>	To provide efficient support service delivery
<b>0302000 Industrial Development and Investments</b>	To create enabling environment to promote and facilitate industrial development through value addition and investment.
<b>0303000 Standards and Business Incubation</b>	To provide standards for industrial products and incubation services to support MSMEs.

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0301000 General Administration Planning and Support Services

**Outcome:** Efficient support service delivery

**Sub Programme:** 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175000100 Finance and Procurement Services	High level of Funds utilization	% of funds utilization	100	100
1175000200 General Administration and Planning	Review of Strategic Plan	Strategic Plan 2019-2023	1	1
1175001800 Planning and Feasibility Studies	Monitoring and Evaluation	No. of M&E Report Quarterly and Annual	5	5

**Programme:** 0302000 Industrial Development and Investments

**Outcome:** Enabling environment to promote and facilitate industrial development through value addition and investment.

**Sub Programme:** 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175000800 Industrialization Secretariat	Promote agro-processing and value addition	Acceleration Plans developed and rolled out (Tea & Coffee)	2	2



## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1175001400 Vision 2030 Delivery Unit	Reporting on the progress of implementation of V2030 Project	4 Quarterly and 1 Annual Reports	5	5
1175001900 Industrial Sector Support	Facilitate Information management and Industrial Registrations	No. of Industrial Registrations	15	12
1175002000 Business Environment & Private Sector Services	Improvement of business environment	Ease of Doing Business Rank	50	50
1175002100 County Industrial Support Services	Promote industrialization at the counties	Quarterly Resource Mapping Reports developed and Investment Opportunities profiled	4	4
1175002300 Manufacturing & Industrialization Services	Development of Manufacturing Policy	Manufacturing Policy developed	1	1
1175002500 SME Development	Development of an enabling SMEs policy and environment	SME policy developed SME Regulations developed	1 1	1 1
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	Basic Infrastructure completed	% rate of completion (Fencing, customs warehouse, security station, business/administration center, one stop shop center & logistics yard)	25	25
1175100400 Development of SEZ Textile Park Naivasha	Basic Infrastructure completed	% rate of completion (Fencing, customs warehouse, security station, business/administration center, one stop shop center & logistics yard)	15	15

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1175100500 Development of Leather Industrial Park - Kenanie	Leather Industrial Park at Kinanie developed	% completion of the Common Effluent Treatment Plant (CETP)	40	40
1175101100 Modernisation of RIVATEX	Rivatex machinery and Factory Modernized	% Completion of installation of machinery (for spinning preparation, weaving, processing finishing sections)	100	80

**Programme:** 0303000 Standards and Business Incubation

**Outcome:** Standards for industrial products and incubation services to support MSMEs.

**Sub Programme:** 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175000800 Industrialization Secretariat	Increased manufacturing contribution to GDP	% growth of the manufacturing sector	15	15

**Sub Programme:** 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175101200 Construction of Constituency Industrial Development Centres -ESP	Construction and equipping of CIDCs	No. of Constituency Industrial Development Centres (CIDCs) completed and refurbished	115	89
1175102500 Kenya Youth Empowerment and Opportunities Project	Kenya Youth Employment and Opportunities Project (KYEOP) Implemented	No. of youth Issued with start-up Grants	6,439	6439

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	Amount of industrial credit to SMEs increased and jobs created	Amount of credit issued (in Ksh Million) No of jobs created	100,000 1,900	100,000 1,100
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**Sub Programme:** 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Increased use of industrial technologies	No. of industrial technologies developed	10	10

**Vote 1175 State Department for Industrialization**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	657,377,310	661,107,064	3,729,754
<b>0301000 General Administration Planning and Support Services</b>	<b>657,377,310</b>	<b>661,107,064</b>	<b>3,729,754</b>
0302010 Promotion of Industrial Development and Investments	6,944,902,803	4,026,748,563	(2,918,154,240)
0302030 Promotion of Industrial Training	428,929,521	428,929,521	-
<b>0302000 Industrial Development and Investments</b>	<b>7,373,832,324</b>	<b>4,455,678,084</b>	<b>(2,918,154,240)</b>
0303010 Standardization, Metrology and conformity assessment	193,035,000	203,035,000	10,000,000
0303020 Business financing & incubation for MSMEs	3,671,160,863	3,711,160,863	40,000,000
0303040 Industrial Research, Development and Innovation	2,133,040,200	2,147,710,200	14,670,000
<b>0303000 Standards and Business Incubation</b>	<b>5,997,236,063</b>	<b>6,061,906,063</b>	<b>64,670,000</b>
<b>Total Expenditure for Vote 1175 State Department for Industrialization</b>	<b>14,028,445,697</b>	<b>11,178,691,211</b>	<b>(2,849,754,486)</b>

**Vote 1175 State Department for Industrialization**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,385,479,608</b>	<b>3,408,725,122</b>	<b>23,245,514</b>
Compensation to Employees	433,789,400	448,864,914	15,075,514
Use of Goods and Services	344,028,283	337,846,861	(6,181,422)
Current Transfers to Govt. Agencies	2,594,014,000	2,618,684,000	24,670,000
Other Recurrent	13,647,925	3,329,347	(10,318,578)
<b>Capital Expenditure</b>	<b>10,642,966,089</b>	<b>7,769,966,089</b>	<b>(2,873,000,000)</b>
Acquisition of Non-Financial Assets	603,000,000	491,600,000	(111,400,000)
Capital Grants to Govt. Agencies	9,842,966,089	7,081,366,089	(2,761,600,000)
Other Development	197,000,000	197,000,000	-
<b>Total Expenditure</b>	<b>14,028,445,697</b>	<b>11,178,691,211</b>	<b>(2,849,754,486)</b>

**Vote 1175 State Department for Industrialization**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0301010 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	427,377,310	431,107,064	3,729,754
Compensation to Employees	214,548,546	232,624,060	18,075,514
Use of Goods and Services	179,703,857	175,234,968	(4,468,889)
Current Transfers to Govt. Agencies	22,770,000	22,770,000	-
Other Recurrent	10,354,907	478,036	(9,876,871)
<b>Capital Expenditure</b>	230,000,000	230,000,000	-
Acquisition of Non-Financial Assets	33,000,000	33,000,000	-
Other Development	197,000,000	197,000,000	-
<b>Total Expenditure</b>	<b>657,377,310</b>	<b>661,107,064</b>	<b>3,729,754</b>

**0301000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	427,377,310	431,107,064	3,729,754
Compensation to Employees	214,548,546	232,624,060	18,075,514
Use of Goods and Services	179,703,857	175,234,968	(4,468,889)
Current Transfers to Govt. Agencies	22,770,000	22,770,000	-
Other Recurrent	10,354,907	478,036	(9,876,871)
<b>Capital Expenditure</b>	230,000,000	230,000,000	-
Acquisition of Non-Financial Assets	33,000,000	33,000,000	-
Other Development	197,000,000	197,000,000	-
<b>Total Expenditure</b>	<b>657,377,310</b>	<b>661,107,064</b>	<b>3,729,754</b>

**Vote 1175 State Department for Industrialization**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0302010 Promotion of Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,334,704,714	1,329,550,474	(5,154,240)
Compensation to Employees	163,049,425	160,049,425	(3,000,000)
Use of Goods and Services	39,767,713	38,055,180	(1,712,533)
Current Transfers to Govt. Agencies	1,131,233,200	1,131,233,200	-
Other Recurrent	654,376	212,669	(441,707)
<b>Capital Expenditure</b>	5,610,198,089	2,697,198,089	(2,913,000,000)
Acquisition of Non-Financial Assets	320,000,000	208,600,000	(111,400,000)
Capital Grants to Govt. Agencies	5,290,198,089	2,488,598,089	(2,801,600,000)
<b>Total Expenditure</b>	<b>6,944,902,803</b>	<b>4,026,748,563</b>	<b>(2,918,154,240)</b>

**0302030 Promotion of Industrial Training**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	178,929,521	178,929,521	-
Compensation to Employees	51,734,166	51,734,166	-
Use of Goods and Services	124,556,713	124,556,713	-
Other Recurrent	2,638,642	2,638,642	-
<b>Capital Expenditure</b>	250,000,000	250,000,000	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
<b>Total Expenditure</b>	<b>428,929,521</b>	<b>428,929,521</b>	<b>-</b>

**0302000 Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,513,634,235	1,508,479,995	(5,154,240)

**Vote 1175 State Department for Industrialization**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0302000 Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	214,783,591	211,783,591	(3,000,000)
Use of Goods and Services	164,324,426	162,611,893	(1,712,533)
Current Transfers to Govt. Agencies	1,131,233,200	1,131,233,200	-
Other Recurrent	3,293,018	2,851,311	(441,707)
<b>Capital Expenditure</b>	<b>5,860,198,089</b>	<b>2,947,198,089</b>	<b>(2,913,000,000)</b>
Acquisition of Non-Financial Assets	570,000,000	458,600,000	(111,400,000)
Capital Grants to Govt. Agencies	5,290,198,089	2,488,598,089	(2,801,600,000)
<b>Total Expenditure</b>	<b>7,373,832,324</b>	<b>4,455,678,084</b>	<b>(2,918,154,240)</b>

**0303010 Standardization, Metrology and conformity assessment**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>193,035,000</b>	<b>203,035,000</b>	<b>10,000,000</b>
Current Transfers to Govt. Agencies	193,035,000	203,035,000	10,000,000
<b>Total Expenditure</b>	<b>193,035,000</b>	<b>203,035,000</b>	<b>10,000,000</b>

**0303020 Business financing & incubation for MSMEs**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>686,392,863</b>	<b>686,392,863</b>	<b>-</b>
Compensation to Employees	4,457,263	4,457,263	-
Current Transfers to Govt. Agencies	681,935,600	681,935,600	-
<b>Capital Expenditure</b>	<b>2,984,768,000</b>	<b>3,024,768,000</b>	<b>40,000,000</b>
Capital Grants to Govt. Agencies	2,984,768,000	3,024,768,000	40,000,000
<b>Total Expenditure</b>	<b>3,671,160,863</b>	<b>3,711,160,863</b>	<b>40,000,000</b>



**Vote 1175 State Department for Industrialization**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0303040 Industrial Research, Development and Innovation**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	565,040,200	579,710,200	14,670,000
Current Transfers to Govt. Agencies	565,040,200	579,710,200	14,670,000
<b>Capital Expenditure</b>	1,568,000,000	1,568,000,000	-
Capital Grants to Govt. Agencies	1,568,000,000	1,568,000,000	-
<b>Total Expenditure</b>	<b>2,133,040,200</b>	<b>2,147,710,200</b>	<b>14,670,000</b>

**0303000 Standards and Business Incubation**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,444,468,063	1,469,138,063	24,670,000
Compensation to Employees	4,457,263	4,457,263	-
Current Transfers to Govt. Agencies	1,440,010,800	1,464,680,800	24,670,000
<b>Capital Expenditure</b>	4,552,768,000	4,592,768,000	40,000,000
Capital Grants to Govt. Agencies	4,552,768,000	4,592,768,000	40,000,000
<b>Total Expenditure</b>	<b>5,997,236,063</b>	<b>6,061,906,063</b>	<b>64,670,000</b>

# 1184 State Department for Labour

## PART A. Vision

A globally competitive workforce

## PART B. Mission

To promote decent work, skills development for the industry and sustainable job creation

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

The gross approved allocation for the State Department for Labour in the FY 2019/20 amount to Kshs. 2.7 billion and Kshs. 3.2 billion for current and capital expenditures respectively.

The Supplementary Estimates No.2 for FY 2019/20 is Kshs.4 billion and comprises of Kshs.2.6 billion in Recurrent and Kshs.1.4 billion in Development respectively.

The Recurrent budget reflects a reduction of Kshs. 39.8 million from the approved budget of KShs.2.7 billion and the Development budget a decrease of Kshs.1.7 billion from Kshs.3.2 billion. The reduction in Recurrent is on account of Personnel Emolument while the Development budget is due to budget rationalization as a result of low absorption of donor funds.

Planned outputs and targets for the affected programmes have been revised accordingly as indicated in Part E.

## PART D. Programme Objectives

### Programme

### Objective

<b>0906000 Promotion of the Best Labour Practice</b>	To promote harmonious industrial relations, and a safety and health culture at work.
<b>0907000 Manpower Development, Employment and Productivity Management</b>	To enhance competitiveness of the country's workforce
<b>0910000 General Administration Planning and Support Services</b>	To improve service delivery and coordination of Ministry functions, programmes and activities

## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0906000 Promotion of the Best Labour Practice

**Outcome:** Sustainable industrial peace

**Sub Programme:** 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000400 Diplomatic Mission Labour Attachees Geneva	Country compliance with ILO obligations reported in International forums	No. of International Reports developed	10	10
1184000500 Office of the Labour Commissioner	Arbitration and conciliation services	No. of days taken to resolve labour disputes reduced	60	60
		Proportion of disputes resolved	70%	70%
1184000600 Labour Service Field Offices	Organizations inspected for labour laws compliance	No. of workplace inspections on wages and terms and conditions of employment carried out	11,500	11,500
	Child free labour zones			
1184001500 Labour Consular Office (Qatar)	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	70%
	Attestation service	No. of foreign contracts attested for renewal or extension	1,500	1,500
1184001600 Labour Consular Office (Saudi Arabia)	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	70%

## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Attestation service	No. of foreign contracts attested for renewal or extension	120	120
1184001800 Labour Consular Office UAE	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	70%
	Attestation service	No. of foreign contracts attested for renewal or extension	150	150
1184100100 Construction of Meru County Labour offices	Meru County Labour Office	% completion of the office	100%	100%
1184100200 Reconstruction of county Labour Offices (Molo	Embu and Voi County Labour Offices reconstructed	% of works completed	100%	-

**Sub Programme:** 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000500 Office of the Labour Commissioner	Trade Unions registered and regulated	% of Trade Union books of accounts inspected	47%	47%

**Sub Programme:** 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000800 Directorate of Occupational Health and Safety Services	Workers protected from health and safety hazards in workplaces	No. of Work Injury Evaluation Panels (WIEP) established in level 5 hospitals	4	4

## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

		No. of Jua Kali artisans sensitized on OSH	2,500	2,500
	Work Injury Benefits administered	% of claims processed	90%	90%
1184000900 Occupational Health and Safety Field Services	Workers protected from health and safety hazards in workplaces	No. of workers in hazardous occupations medically examined	72,000	72,000
		No. of hazardous industrial equipment examined	17,500	17,500
		No. of workplaces inspected for compliance with OSH Act 2007	5,000	5,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupation Safety & Health Institute	% of works completed	87%	82%
1184100400 Rehabilitation of Safety House in Nairobi	Occupational Safety and Health Institute rehabilitated	% of OSH institute completed	100%	55%

**Programme:** 0907000 Manpower Development, Employment and Productivity Management

**Outcome:** Optimal human resource utilization and competitive workforce

**Sub Programme:** 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1184001200 Manpower Planning Department	Kenya National Classifications Standard (KNOCS)  Masterfile on Local Institutions	Kenya National occupations Classifications Standards (KNOCS) updated  Survey on Training in Local Institutions (STLI) undertaken	KNOCS Revised  STLI report	KNOCS Revised  STLI report
1184001300 Manpower Development Department	Up-to-date Labour Market Information	Energy Sector Skills survey  Informal Sector Skills and Occupations Survey (ISSOS)  Skills Inventory	Energy Sector Skills Report  ISSOS reports prepared  National Manpower Survey undertaken	Energy Sector Skills Report  ISSOS reports prepared  Data collection instruments prepared
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour Market Information on skills and opportunities provided	KLMIS operationalized	Labour market information generated and uploaded in the System	Labour market information generated and uploaded in the System

**Sub Programme:** 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre upgraded	% of institution upgraded	61.63%	33.2%

## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	Technology Development Centre upgraded	% of institution upgraded	100%	48.9%
1184101800 Kenya Youth Empowerment and Opportunities Project	Youth trained and certified in various industrial skills	No. of Youth trained and certified in industrial skills	22,000	17,000
		No. of Master crafts men trained	300	300
1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)	3 classroom blocks, Electrical and mechanical workshops at Mombasa Industrial Centre (MITC) constructed	% of works completed	100%	50%

**Sub Programme:** 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000500 Office of the Labour Commissioner	Trade Unions registered and regulated	% of Trade Unions books of accounts inspected in a year	47%	47%
1184001000 National Employment Bureau	Labour Migration Policy and Bill developed	Labour Migration Policy and Bill	Labour Migration Policy and Labour Migration Management Bill finalized	Labour Migration Policy and Labour Migration Management Bill finalized
1184001100 National Employment Field Services	Registration and placement of job seekers	No. of job seekers placed in employment through public and private employment agencies	46,000	46,000
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Authority Centre offices	% of works completed	70%	58.8%

## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000700 Productivity Center of Kenya	Work productivity assessment carried out	No. of sectors assessed for productivity growth	15	15
	Productivity awareness campaigns	No. of counties covered under productivity awareness campaigns	4	4
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	Office space	% completion of ICT office and partitioning at Productivity Centre of Kenya	62.8%	21.9%

**Programme:** 0910000 General Administration Planning and Support Services

**Outcome:** Improved service delivery

**Sub Programme:** 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000100 Headquarters Administrative services	Administration planning and support services	No. of policies developed/reviewed	2	2
		No. of Bills prepared	4	4
		No. of officers trained in various courses	380	380



## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1184000200 Central Planning and Project Monitoring Unit (CPPMU)	Collective Bargaining Agreements registered	% of Collective Bargaining Agreements analyzed and registration	100%	100%
	Economic disputes investigated and referred to courts for determination	% of economic disputes investigated	100%	100%
1184000300 Financial Management services	Financial support services	MPPR, Sector reports and PBB reports	3	3

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	472,914,946	564,408,790	91,493,844
<b>0910000 General Administration Planning and Support Services</b>	<b>472,914,946</b>	<b>564,408,790</b>	<b>91,493,844</b>
0906010 Promotion of harmonious industrial relations	368,523,485	304,289,649	(64,233,836)
0906020 Regulation of Trade Unions	15,473,141	14,960,190	(512,951)
0906030 Provision of Occupational Safety and Health	334,466,380	294,514,673	(39,951,707)
<b>0906000 Promotion of the Best Labour Practice</b>	<b>718,463,006</b>	<b>613,764,512</b>	<b>(104,698,494)</b>
0907010 Human Resource Planning & Development	412,326,622	262,651,288	(149,675,334)
0907020 Provision of Industrial Skills	3,707,730,000	2,193,730,000	(1,514,000,000)
0907030 Employment Promotion	472,459,192	376,907,736	(95,551,456)
0907040 Productivity Promotion, Measurement & improvement	92,008,251	76,203,646	(15,804,605)
<b>0907000 Manpower Development, Employment and Productivity Management</b>	<b>4,684,524,065</b>	<b>2,909,492,670</b>	<b>(1,775,031,395)</b>
<b>Total Expenditure for Vote 1184 State Department for Labour</b>	<b>5,875,902,017</b>	<b>4,087,665,972</b>	<b>(1,788,236,045)</b>

Vote 1184 State Department for Labour

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,685,802,017</b>	<b>2,646,005,972</b>	<b>(39,796,045)</b>
Compensation to Employees	758,830,000	666,317,296	(92,512,704)
Use of Goods and Services	580,315,659	636,639,607	56,323,948
Current Transfers to Govt. Agencies	1,331,810,000	1,331,810,000	-
Other Recurrent	14,846,358	11,239,069	(3,607,289)
<b>Capital Expenditure</b>	<b>3,190,100,000</b>	<b>1,441,660,000</b>	<b>(1,748,440,000)</b>
Acquisition of Non-Financial Assets	585,431,900	215,991,900	(369,440,000)
Capital Grants to Govt. Agencies	50,000,000	25,000,000	(25,000,000)
Other Development	2,554,668,100	1,200,668,100	(1,354,000,000)
<b>Total Expenditure</b>	<b>5,875,902,017</b>	<b>4,087,665,972</b>	<b>(1,788,236,045)</b>

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	472,914,946	564,408,790	91,493,844
Compensation to Employees	163,164,371	163,164,371	-
Use of Goods and Services	306,266,788	397,801,618	91,534,830
Other Recurrent	3,483,787	3,442,801	(40,986)
<b>Total Expenditure</b>	<b>472,914,946</b>	<b>564,408,790</b>	<b>91,493,844</b>

0910000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	472,914,946	564,408,790	91,493,844
Compensation to Employees	163,164,371	163,164,371	-
Use of Goods and Services	306,266,788	397,801,618	91,534,830
Other Recurrent	3,483,787	3,442,801	(40,986)
<b>Total Expenditure</b>	<b>472,914,946</b>	<b>564,408,790</b>	<b>91,493,844</b>

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	341,303,485	298,889,649	(42,413,836)
Compensation to Employees	204,036,518	182,218,019	(21,818,499)
Use of Goods and Services	123,109,467	104,511,700	(18,597,767)
Current Transfers to Govt. Agencies	7,080,000	7,080,000	-
Other Recurrent	7,077,500	5,079,930	(1,997,570)
<b>Capital Expenditure</b>	27,220,000	5,400,000	(21,820,000)
Acquisition of Non-Financial Assets	27,220,000	5,400,000	(21,820,000)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>368,523,485</b>	<b>304,289,649</b>	<b>(64,233,836)</b>

0906020 Regulation of Trade Unions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,473,141	14,960,190	(512,951)
Compensation to Employees	10,181,874	10,181,874	-
Use of Goods and Services	5,291,267	4,778,316	(512,951)
<b>Total Expenditure</b>	<b>15,473,141</b>	<b>14,960,190</b>	<b>(512,951)</b>

0906030 Provision of Occupational Safety and Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	268,366,380	243,452,567	(24,913,813)
Compensation to Employees	199,058,092	178,535,447	(20,522,645)
Use of Goods and Services	63,308,288	58,917,120	(4,391,168)
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
<b>Capital Expenditure</b>	66,100,000	51,062,106	(15,037,894)
Acquisition of Non-Financial Assets	66,100,000	51,062,106	(15,037,894)
<b>Total Expenditure</b>	<b>334,466,380</b>	<b>294,514,673</b>	<b>(39,951,707)</b>

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	625,143,006	557,302,406	(67,840,600)
Compensation to Employees	413,276,484	370,935,340	(42,341,144)
Use of Goods and Services	191,709,022	168,207,136	(23,501,886)
Current Transfers to Govt. Agencies	13,080,000	13,080,000	-
Other Recurrent	7,077,500	5,079,930	(1,997,570)
<b>Capital Expenditure</b>	93,320,000	56,462,106	(36,857,894)
Acquisition of Non-Financial Assets	93,320,000	56,462,106	(36,857,894)
<b>Total Expenditure</b>	<b>718,463,006</b>	<b>613,764,512</b>	<b>(104,698,494)</b>

0907010 Human Resource Planning & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	103,926,622	54,251,288	(49,675,334)
Compensation to Employees	91,410,544	44,433,701	(46,976,843)
Use of Goods and Services	12,466,007	9,817,587	(2,648,420)
Other Recurrent	50,071	0	(50,071)
<b>Capital Expenditure</b>	308,400,000	208,400,000	(100,000,000)
Acquisition of Non-Financial Assets	54,650,000	54,650,000	-
Other Development	253,750,000	153,750,000	(100,000,000)
<b>Total Expenditure</b>	<b>412,326,622</b>	<b>262,651,288</b>	<b>(149,675,334)</b>

0907020 Provision of Industrial Skills

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,068,730,000	1,068,730,000	-

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0907020 Provision of Industrial Skills

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,068,730,000	1,068,730,000	-
<b>Capital Expenditure</b>	<b>2,639,000,000</b>	<b>1,125,000,000</b>	<b>(1,514,000,000)</b>
Acquisition of Non-Financial Assets	288,081,900	53,081,900	(235,000,000)
Capital Grants to Govt. Agencies	50,000,000	25,000,000	(25,000,000)
Other Development	2,300,918,100	1,046,918,100	(1,254,000,000)
<b>Total Expenditure</b>	<b>3,707,730,000</b>	<b>2,193,730,000</b>	<b>(1,514,000,000)</b>

0907030 Employment Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>334,079,192</b>	<b>327,228,360</b>	<b>(6,850,832)</b>
Compensation to Employees	44,005,005	43,093,157	(911,848)
Use of Goods and Services	38,339,187	33,220,743	(5,118,444)
Current Transfers to Govt. Agencies	250,000,000	250,000,000	-
Other Recurrent	1,735,000	914,460	(820,540)
<b>Capital Expenditure</b>	<b>138,380,000</b>	<b>49,679,376</b>	<b>(88,700,624)</b>
Acquisition of Non-Financial Assets	138,380,000	49,679,376	(88,700,624)
<b>Total Expenditure</b>	<b>472,459,192</b>	<b>376,907,736</b>	<b>(95,551,456)</b>

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>81,008,251</b>	<b>74,085,128</b>	<b>(6,923,123)</b>
Compensation to Employees	46,973,596	44,690,727	(2,282,869)
Use of Goods and Services	31,534,655	27,592,523	(3,942,132)

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,500,000	1,801,878	(698,122)
<b>Capital Expenditure</b>	11,000,000	2,118,518	(8,881,482)
Acquisition of Non-Financial Assets	11,000,000	2,118,518	(8,881,482)
<b>Total Expenditure</b>	<b>92,008,251</b>	<b>76,203,646</b>	<b>(15,804,605)</b>

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,587,744,065	1,524,294,776	(63,449,289)
Compensation to Employees	182,389,145	132,217,585	(50,171,560)
Use of Goods and Services	82,339,849	70,630,853	(11,708,996)
Current Transfers to Govt. Agencies	1,318,730,000	1,318,730,000	-
Other Recurrent	4,285,071	2,716,338	(1,568,733)
<b>Capital Expenditure</b>	3,096,780,000	1,385,197,894	(1,711,582,106)
Acquisition of Non-Financial Assets	492,111,900	159,529,794	(332,582,106)
Capital Grants to Govt. Agencies	50,000,000	25,000,000	(25,000,000)
Other Development	2,554,668,100	1,200,668,100	(1,354,000,000)
<b>Total Expenditure</b>	<b>4,684,524,065</b>	<b>2,909,492,670</b>	<b>(1,775,031,395)</b>



# 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

## **PART A. Vision**

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

## **PART B. Mission**

To promote and coordinate community empowerment, care, participation, and protection of children, Persons with Disabilities and other vulnerable groups as an integral part of national development

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

The gross approved allocation for the State Department for Social Protection, Pensions & Senior Citizens Affairs in the FY 2019/20 amount to Kshs. 19.4 billion and Kshs. 15.4 billion for current and capital expenditures respectively.

The Supplementary Estimates No.2 for FY2019/20 reflects an increase in the recurrent budget of Kshs.10 billion for the elderly persons (above 70 years) and a reduction in the development budget of KShs.1.4 billion. The reduction in development is due to budget rationalization on account of low absorption of funds.

Planned outputs and targets for the affected programmes have been revised accordingly under Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0908000 Social Development and Children Services</b>	To empower communities for effective participation in social-economic activities as well as provide protection and care to children.
<b>0909000 National Social Safety Net</b>	To cushion vulnerable groups to meet basic human needs and live a dignified life.

## 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0908000 Social Development and Children Services

**Outcome:** To empower communities and to provide protection and care to children

**Sub Programme:** 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1185100200 Integrated Protective Services	Reduced incidents on violence against children	% reduction in physical abuse	90	90%
1185103300 Construction of Kirinyaga South Children Office	Kirinyaga South County Children Office constructed	% completion	100%	100%

**Programme:** 0909000 National Social Safety Net

**Outcome:** Vulnerable meeting basic needs

**Sub Programme:** 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1185000300 Social Protection Secretariat	Social Protection systems linked to the Single Registry (SR)	No. of Social Protection systems linked to the Single Registry.	2	2
	support services	No of Social protection implementers trained .	150	150
		No. of social protection	50	50

**1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	Social Protection systems linked to the Single Registry (SR)  support services	sensitization forums held.		
1185001200 Cash Transfer to Older Persons and OVC	Older persons (70+) supported with cash transfers	No. of households with older persons supported with cash transfers	833,000	1,000,000
1185001300 Cash Transfer to Orphans and Vulnerable Children	Vulnerable children(OVC) supported	No. of households with vulnerable children supported with cash transfer	393,000	390,500
1185104000 Kenya Social and Economic Inclusion Project	Increased access to social inclusion interventions	No. of Households receiving nutrition sensitive cash transfers	1,700	1,700
		% of NSNP beneficiaries enrolled in NHIF	40	40

**Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	719,743,866	719,743,866	-
0908020 Community Mobilization and development	679,028,109	679,028,109	-
0908030 Child Community Support Services	2,516,522,086	2,430,512,086	(86,010,000)
0908040 Child Rehabilitation and Custody	474,711,352	474,711,352	-
<b>0908000 Social Development and Children Services</b>	<b>4,390,005,413</b>	<b>4,303,995,413</b>	<b>(86,010,000)</b>
0909010 Social Assistance to Vulnerable Groups	30,173,404,342	38,834,404,342	8,661,000,000
<b>0909000 National Social Safety Net</b>	<b>30,173,404,342</b>	<b>38,834,404,342</b>	<b>8,661,000,000</b>
0914010 Administrative Support Services	237,593,533	237,593,533	-
<b>0914000 General Administration, Planning and Support Services</b>	<b>237,593,533</b>	<b>237,593,533</b>	<b>-</b>
<b>Total Expenditure for Vote 1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>34,801,003,288</b>	<b>43,375,993,288</b>	<b>8,574,990,000</b>

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>19,363,684,088</b>	<b>29,357,684,088</b>	<b>9,994,000,000</b>
Compensation to Employees	1,395,990,000	1,389,990,000	(6,000,000)
Use of Goods and Services	1,705,381,738	2,255,941,738	550,560,000
Current Transfers to Govt. Agencies	16,255,960,000	25,705,400,000	9,449,440,000
Other Recurrent	6,352,350	6,352,350	-
<b>Capital Expenditure</b>	<b>15,437,319,200</b>	<b>14,018,309,200</b>	<b>(1,419,010,000)</b>
Acquisition of Non-Financial Assets	658,628,000	593,960,000	(64,668,000)
Capital Grants to Govt. Agencies	12,471,269,200	12,471,269,200	-
Other Development	2,307,422,000	953,080,000	(1,354,342,000)
<b>Total Expenditure</b>	<b>34,801,003,288</b>	<b>43,375,993,288</b>	<b>8,574,990,000</b>

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs  
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	418,343,866	418,343,866	-
Compensation to Employees	75,837,016	75,837,016	-
Use of Goods and Services	72,731,325	72,731,325	-
Current Transfers to Govt. Agencies	269,775,525	269,775,525	-
<b>Capital Expenditure</b>	301,400,000	301,400,000	-
Acquisition of Non-Financial Assets	42,400,000	42,400,000	-
Capital Grants to Govt. Agencies	259,000,000	259,000,000	-
<b>Total Expenditure</b>	<b>719,743,866</b>	<b>719,743,866</b>	-

0908020 Community Mobilization and development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	676,638,109	676,638,109	-
Compensation to Employees	570,168,073	570,168,073	-
Use of Goods and Services	106,470,036	106,470,036	-
<b>Capital Expenditure</b>	2,390,000	2,390,000	-
Acquisition of Non-Financial Assets	2,390,000	2,390,000	-
<b>Total Expenditure</b>	<b>679,028,109</b>	<b>679,028,109</b>	-

0908030 Child Community Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,737,762,086	1,737,762,086	-
Compensation to Employees	380,028,766	380,028,766	-
Use of Goods and Services	147,683,320	147,683,320	-

**Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2019/2020**

**0908030 Child Community Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	1,208,257,500	1,208,257,500	-
Other Recurrent	1,792,500	1,792,500	-
<b>Capital Expenditure</b>	<b>778,760,000</b>	<b>692,750,000</b>	<b>(86,010,000)</b>
Acquisition of Non-Financial Assets	61,260,000	52,250,000	(9,010,000)
Capital Grants to Govt. Agencies	637,500,000	637,500,000	-
Other Development	80,000,000	3,000,000	(77,000,000)
<b>Total Expenditure</b>	<b>2,516,522,086</b>	<b>2,430,512,086</b>	<b>(86,010,000)</b>

**0908040 Child Rehabilitation and Custody**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>465,411,352</b>	<b>465,411,352</b>	<b>-</b>
Compensation to Employees	187,660,302	187,660,302	-
Use of Goods and Services	274,716,700	274,716,700	-
Other Recurrent	3,034,350	3,034,350	-
<b>Capital Expenditure</b>	<b>9,300,000</b>	<b>9,300,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	9,300,000	9,300,000	-
<b>Total Expenditure</b>	<b>474,711,352</b>	<b>474,711,352</b>	<b>-</b>

**0908000 Social Development and Children Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>3,298,155,413</b>	<b>3,298,155,413</b>	<b>-</b>
Compensation to Employees	1,213,694,157	1,213,694,157	-

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0908000 Social Development and Children Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	601,601,381	601,601,381	-
Current Transfers to Govt. Agencies	1,478,033,025	1,478,033,025	-
Other Recurrent	4,826,850	4,826,850	-
<b>Capital Expenditure</b>	1,091,850,000	1,005,840,000	(86,010,000)
Acquisition of Non-Financial Assets	115,350,000	106,340,000	(9,010,000)
Capital Grants to Govt. Agencies	896,500,000	896,500,000	-
Other Development	80,000,000	3,000,000	(77,000,000)
<b>Total Expenditure</b>	<b>4,390,005,413</b>	<b>4,303,995,413</b>	<b>(86,010,000)</b>

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,827,935,142	25,821,935,142	9,994,000,000
Compensation to Employees	58,249,334	52,249,334	(6,000,000)
Use of Goods and Services	991,758,833	1,542,318,833	550,560,000
Current Transfers to Govt. Agencies	14,777,926,975	24,227,366,975	9,449,440,000
<b>Capital Expenditure</b>	14,345,469,200	13,012,469,200	(1,333,000,000)
Acquisition of Non-Financial Assets	543,278,000	487,620,000	(55,658,000)
Capital Grants to Govt. Agencies	11,574,769,200	11,574,769,200	-
Other Development	2,227,422,000	950,080,000	(1,277,342,000)
<b>Total Expenditure</b>	<b>30,173,404,342</b>	<b>38,834,404,342</b>	<b>8,661,000,000</b>



Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0909000 National Social Safety Net

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,827,935,142	25,821,935,142	9,994,000,000
Compensation to Employees	58,249,334	52,249,334	(6,000,000)
Use of Goods and Services	991,758,833	1,542,318,833	550,560,000
Current Transfers to Govt. Agencies	14,777,926,975	24,227,366,975	9,449,440,000
<b>Capital Expenditure</b>	14,345,469,200	13,012,469,200	(1,333,000,000)
Acquisition of Non-Financial Assets	543,278,000	487,620,000	(55,658,000)
Capital Grants to Govt. Agencies	11,574,769,200	11,574,769,200	-
Other Development	2,227,422,000	950,080,000	(1,277,342,000)
<b>Total Expenditure</b>	<b>30,173,404,342</b>	<b>38,834,404,342</b>	<b>8,661,000,000</b>

0914010 Administrative Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	237,593,533	237,593,533	-
Compensation to Employees	124,046,509	124,046,509	-
Use of Goods and Services	112,021,524	112,021,524	-
Other Recurrent	1,525,500	1,525,500	-
<b>Total Expenditure</b>	<b>237,593,533</b>	<b>237,593,533</b>	-

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	237,593,533	237,593,533	-
Compensation to Employees	124,046,509	124,046,509	-
Use of Goods and Services	112,021,524	112,021,524	-

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,525,500	1,525,500	-
<b>Total Expenditure</b>	<b>237,593,533</b>	<b>237,593,533</b>	<b>-</b>

# 1192 State Department for Mining

## **PART A. Vision**

Promote sustainable development of the extractive sector

## **PART B. Mission**

To provide Geoscientific data and information to create an enabling environment to enhance investments for competitive commercialization of discoveries.

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

The gross approved Supplementary Estimates No.I for the State Department for Mining in the Financial Year 2019/20 is KSh.999 million. This comprises of KSh.551 million and KSh.448 million for the current and capital expenditures respectively.

The gross approved Estimates have been revised to KSh.918 million in the FY2019/20 Supplementary Estimates No. II, which comprises of KSh.586 million and KSh.332 million for the current and capital expenditures respectively. The change in funding allocation is a result of an increase in current expenditure on account of additional A.I.A and a reduction in capital expenditure on account of budget rationalization.

The program affected by the changes in allocation is Mineral Resource Management, General Administration Planning and Support Services and Geological Survey & Geo-information Management. The financial details are indicated in Parts F, G and H. The performance indicators and targets for the affected programmes have been reviewed accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>1007000 General Administration Planning and Support Services</b>	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data
<b>1009000 Mineral Resources Management</b>	To effectively manage licensing and concession, promote minerals value addition and marketing.
<b>1021000 Geological Survey and Geoinformation Management</b>	To provide Geo scientific data to prospective investors, Research institutions, planners and infrastructure developers

## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1192000100 Directorate of Mines	Litigation of Mining cases	No of cases handled	5	4
1192000500 Directorate of Corporate Affairs (General Administration and Planning)	Capacity build County Governments on Extractives Legislation	No of County Governments	3	2
1192100700 Gemstone Value Addition Centre- Taita Taveta	Gemstone Processing Plant	% Rate of Completion	100	98
1192101500 Granite Processing Centre in Vihiga	Granite Processing Centre	% Rate of Completion	25	25

**Programme:** 1009000 Mineral Resources Management

**Outcome:** Increased revenue and investments in the Extractive sector (mining)

**Sub Programme:** 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1192000100 Directorate of Mines	Trained Artisanal Miners	No of Artisanal Miners Trained	600	650
1192000300 Directorate of Mineral Promotion and Value Addition	Minerals and Mining Promotion	No of International promotional shows/engagements	3	3
1192000700 African Mineral Development Centre	Mining Hub	Mineral Development Centre Established	-	1
1192100300 Online Transactional Mining Cadastre Portal	Online Mining Cadastre installed in Regional offices	No of regional offices with operational Mining cadastre	4	2
1192100400 Mineral Audit Support	Revenues collected	Amount of revenues collected	KSh.2.5 Billion	KSh.2.5 Billion
1192100600 Geological Mapping and Mineral Exploration	Mapped mineral exploration areas	Area mapped in Km.	400	320
1192101500 Granite Processing Centre in Vihiga	Granite Processing Centre	% Rate of Completion	25	25
1192101600 Rehabilitation of Madini House	Refurbished Madini House	% Rate of Completion	30	30
1192101800 Kakamega Gold Refinery	Mineral Value addition centre	Feasibility study Conducted	1	1
1192101900 Kisii Soapstone Value Addition Centre	Mineral Value addition Centre	Feasibility Study Conducted	1	1

## 1192 State Department for Mining

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 1021000 Geological Survey and Geoinformation Management

**Outcome:** Geological and mineral occurrence database

**Sub Programme:** 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1192000600 Directorate of Geological Survey	Mineral occurrence and deposit implementation	Exploration meters drilled	700 meters	700 meters
1192100500 Mineral Certification Laboratory	ISO 17025 Certification for the Mineral Certification Laboratory	% of preparation for ISO 17025 certification achieved	30	30
1192100600 Geological Mapping and Mineral Exploration	Geological mapping	Area mapped in square Km	400	310
1192102100 Geo Technical Site Investigation for Dongo Kundu SEZ	Geo Technical Site Investigation report	No. of reports	1 report for Dongo Kundu SEZ	1 report for Dongo Kundu SEZ

**Sub Programme:** 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1192100200 Geological Data Bank Project	Digitized and intergrated technical reports	% of Geological maps and reports digitized	30	24

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007010 Mining Policy Development and Coordination	344,591,862	327,385,497	(17,206,365)
<b>1007000 General Administration Planning and Support Services</b>	<b>344,591,862</b>	<b>327,385,497</b>	<b>(17,206,365)</b>
1009010 Mineral Resources Development	329,921,663	285,760,566	(44,161,097)
1009020 Geological survey and mineral exploration	162,825,169	162,825,169	-
<b>1009000 Mineral Resources Management</b>	<b>492,746,832</b>	<b>448,585,735</b>	<b>(44,161,097)</b>
1021010 Geological Survey	141,929,919	122,520,961	(19,408,958)
1021020 Geoinformation Management	20,000,000	19,995,000	(5,000)
<b>1021000 Geological Survey and Geoinformation Management</b>	<b>161,929,919</b>	<b>142,515,961</b>	<b>(19,413,958)</b>
<b>Total Expenditure for Vote 1192 State Department for Mining</b>	<b>999,268,613</b>	<b>918,487,193</b>	<b>(80,781,420)</b>

Vote 1192 State Department for Mining

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>551,488,574</b>	<b>585,965,275</b>	<b>34,476,701</b>
Compensation to Employees	372,926,074	376,926,074	4,000,000
Use of Goods and Services	148,047,400	171,768,920	23,721,520
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Other Recurrent	515,100	7,270,281	6,755,181
<b>Capital Expenditure</b>	<b>447,780,039</b>	<b>332,521,918</b>	<b>(115,258,121)</b>
Acquisition of Non-Financial Assets	363,000,000	263,755,116	(99,244,884)
Other Development	84,780,039	68,766,802	(16,013,237)
<b>Total Expenditure</b>	<b>999,268,613</b>	<b>918,487,193</b>	<b>(80,781,420)</b>



Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1007010 Mining Policy Development and Coordination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	288,791,862	289,851,398	1,059,536
Compensation to Employees	179,409,231	183,409,231	4,000,000
Use of Goods and Services	78,867,531	76,308,991	(2,558,540)
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Other Recurrent	515,100	133,176	(381,924)
<b>Capital Expenditure</b>	55,800,000	37,534,099	(18,265,901)
Acquisition of Non-Financial Assets	55,800,000	37,534,099	(18,265,901)
<b>Total Expenditure</b>	<b>344,591,862</b>	<b>327,385,497</b>	<b>(17,206,365)</b>

1007000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	288,791,862	289,851,398	1,059,536
Compensation to Employees	179,409,231	183,409,231	4,000,000
Use of Goods and Services	78,867,531	76,308,991	(2,558,540)
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Other Recurrent	515,100	133,176	(381,924)
<b>Capital Expenditure</b>	55,800,000	37,534,099	(18,265,901)
Acquisition of Non-Financial Assets	55,800,000	37,534,099	(18,265,901)
<b>Total Expenditure</b>	<b>344,591,862</b>	<b>327,385,497</b>	<b>(17,206,365)</b>

1009010 Mineral Resources Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,721,663	76,287,800	35,566,137

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1009010 Mineral Resources Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	4,592,608	4,592,608	-
Use of Goods and Services	36,129,055	64,558,087	28,429,032
Other Recurrent	-	7,137,105	7,137,105
<b>Capital Expenditure</b>	289,200,000	209,472,766	(79,727,234)
Acquisition of Non-Financial Assets	229,200,000	164,909,024	(64,290,976)
Other Development	60,000,000	44,563,742	(15,436,258)
<b>Total Expenditure</b>	<b>329,921,663</b>	<b>285,760,566</b>	<b>(44,161,097)</b>

1009020 Geological survey and mineral exploration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	162,825,169	162,825,169	-
Compensation to Employees	162,825,169	162,825,169	-
<b>Total Expenditure</b>	<b>162,825,169</b>	<b>162,825,169</b>	<b>-</b>

1009000 Mineral Resources Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	203,546,832	239,112,969	35,566,137
Compensation to Employees	167,417,777	167,417,777	-
Use of Goods and Services	36,129,055	64,558,087	28,429,032
Other Recurrent	-	7,137,105	7,137,105
<b>Capital Expenditure</b>	289,200,000	209,472,766	(79,727,234)
Acquisition of Non-Financial Assets	229,200,000	164,909,024	(64,290,976)

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

1009000 Mineral Resources Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	60,000,000	44,563,742	(15,436,258)
<b>Total Expenditure</b>	<b>492,746,832</b>	<b>448,585,735</b>	<b>(44,161,097)</b>

1021010 Geological Survey

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	59,149,880	57,000,908	(2,148,972)
Compensation to Employees	26,099,066	26,099,066	-
Use of Goods and Services	33,050,814	30,901,842	(2,148,972)
<b>Capital Expenditure</b>	82,780,039	65,520,053	(17,259,986)
Acquisition of Non-Financial Assets	78,000,000	61,311,993	(16,688,007)
Other Development	4,780,039	4,208,060	(571,979)
<b>Total Expenditure</b>	<b>141,929,919</b>	<b>122,520,961</b>	<b>(19,408,958)</b>

1021020 Geoinformation Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	20,000,000	19,995,000	(5,000)
Other Development	20,000,000	19,995,000	(5,000)
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>19,995,000</b>	<b>(5,000)</b>

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

**Vote 1192 State Department for Mining**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**1021000 Geological Survey and Geoinformation Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	59,149,880	57,000,908	(2,148,972)
Compensation to Employees	26,099,066	26,099,066	-
Use of Goods and Services	33,050,814	30,901,842	(2,148,972)
<b>Capital Expenditure</b>	102,780,039	85,515,053	(17,264,986)
Acquisition of Non-Financial Assets	78,000,000	61,311,993	(16,688,007)
Other Development	24,780,039	24,203,060	(576,979)
<b>Total Expenditure</b>	<b>161,929,919</b>	<b>142,515,961</b>	<b>(19,413,958)</b>

# 1193 State Department for Petroleum

## **PART A. Vision**

Quality oil and gas for all Kenyans

## **PART B. Mission**

To enhance self-sufficiency and security of supply of petroleum products for reduction of total Import Bill and to increase foreign currency reserves thereof spurring industrial development and equitable improvement of the standard of living of Kenyan citizens.

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

The Approved Estimates for the State Department for Petroleum in the Financial Year 2019/20 amounts to KSh.5.7 billion. This consists of KSh.237 million and KSh.5.4 billion for current and capital expenditures respectively.

The Estimates have been revised to KSh.3.3 billion under Supplementary Estimates No. II. This consists of KSh.234million and KSh.3.04 billion for current and capital expenditures respectively. This reflects a net decrease of KSh.2.4 billion. The decrease is on account of rationalization of donor funding. The targets have been revised accordingly as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0215000 Exploration and Distribution of Oil and Gas</b>	To ensure availability and access of reliable petroleum and gas

## 1193 State Department for Petroleum

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0215000 Exploration and Distribution of Oil and Gas

**Outcome:** Increase availability and access to oil and gas

**Sub Programme:** 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1193000100 Petroleum Exploration and Distribution	Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal.	No. of barrels delivered.	400000	400000
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Trained Officers on Oil and Gas	Number of officers trained	310	220
1193100300 Fuel Marking	Fuel Marking	Number of samples tested on motor fuels to prevent use of adulterated motor fuels by consumers	9,500	9,100
1193100400 Exploration and Distribution of Oil and Gas	Exploration and Development wells drilled	Number of Exploration and development wells drilled	2	2

**Sub Programme:** 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1193100400 Exploration and Distribution of Oil and Gas	Tons of oil and Gas	Metric Tons of oil and Gas distributed	6513	6200

## 1193 State Department for Petroleum

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1193000200 Headquarters Administration Services	Efficient and effective service delivery	Number of projects implemented	7	7
1193000300 Headquarters Management and Planning Services	Plans well aligned to the National Development Agenda	Number of plans done and the number of M&E Report	5	5
1193000400 Financial Management and Procurement Services	Financial management support services	Approved budget	1	1

**Vote 1193 State Department for Petroleum**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0215010 Oil and gas exploration	4,443,920,034	2,526,763,269	(1,917,156,765)
0215020 Distribution of petroleum and gas	1,096,000,000	618,500,000	(477,500,000)
0215030 General Administration and Support Services	135,145,366	130,449,895	(4,695,471)
<b>0215000 Exploration and Distribution of Oil and Gas</b>	<b>5,675,065,400</b>	<b>3,275,713,164</b>	<b>(2,399,352,236)</b>
<b>Total Expenditure for Vote 1193 State Department for Petroleum</b>	<b>5,675,065,400</b>	<b>3,275,713,164</b>	<b>(2,399,352,236)</b>



Vote 1193 State Department for Petroleum

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>236,962,500</b>	<b>233,819,264</b>	<b>(3,143,236)</b>
Compensation to Employees	152,000,000	156,200,000	4,200,000
Use of Goods and Services	84,067,800	77,113,564	(6,954,236)
Other Recurrent	894,700	505,700	(389,000)
<b>Capital Expenditure</b>	<b>5,438,102,900</b>	<b>3,041,893,900</b>	<b>(2,396,209,000)</b>
Acquisition of Non-Financial Assets	3,449,049,800	1,897,849,800	(1,551,200,000)
Capital Grants to Govt. Agencies	325,000,000	280,000,000	(45,000,000)
Other Development	1,664,053,100	864,044,100	(800,009,000)
<b>Total Expenditure</b>	<b>5,675,065,400</b>	<b>3,275,713,164</b>	<b>(2,399,352,236)</b>

Vote 1193 State Department for Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0215010 Oil and gas exploration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	101,817,134	103,369,369	1,552,235
Compensation to Employees	37,816,598	42,016,598	4,200,000
Use of Goods and Services	63,728,336	61,098,771	(2,629,565)
Other Recurrent	272,200	254,000	(18,200)
<b>Capital Expenditure</b>	4,342,102,900	2,423,393,900	(1,918,709,000)
Acquisition of Non-Financial Assets	2,353,049,800	1,279,349,800	(1,073,700,000)
Capital Grants to Govt. Agencies	325,000,000	280,000,000	(45,000,000)
Other Development	1,664,053,100	864,044,100	(800,009,000)
<b>Total Expenditure</b>	<b>4,443,920,034</b>	<b>2,526,763,269</b>	<b>(1,917,156,765)</b>

0215020 Distribution of petroleum and gas

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	1,096,000,000	618,500,000	(477,500,000)
Acquisition of Non-Financial Assets	1,096,000,000	618,500,000	(477,500,000)
<b>Total Expenditure</b>	<b>1,096,000,000</b>	<b>618,500,000</b>	<b>(477,500,000)</b>

0215030 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	135,145,366	130,449,895	(4,695,471)
Compensation to Employees	114,183,402	114,183,402	-
Use of Goods and Services	20,339,464	16,014,793	(4,324,671)
Other Recurrent	622,500	251,700	(370,800)

**Vote 1193 State Department for Petroleum**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0215030 General Administration and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>135,145,366</b>	<b>130,449,895</b>	<b>(4,695,471)</b>

**0215000 Exploration and Distribution of Oil and Gas**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	236,962,500	233,819,264	(3,143,236)
Compensation to Employees	152,000,000	156,200,000	4,200,000
Use of Goods and Services	84,067,800	77,113,564	(6,954,236)
Other Recurrent	894,700	505,700	(389,000)
<b>Capital Expenditure</b>	5,438,102,900	3,041,893,900	(2,396,209,000)
Acquisition of Non-Financial Assets	3,449,049,800	1,897,849,800	(1,551,200,000)
Capital Grants to Govt. Agencies	325,000,000	280,000,000	(45,000,000)
Other Development	1,664,053,100	864,044,100	(800,009,000)
<b>Total Expenditure</b>	<b>5,675,065,400</b>	<b>3,275,713,164</b>	<b>(2,399,352,236)</b>

# 1202 State Department for Tourism

## **PART A. Vision**

Kenya as the 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 approved gross allocation for the State Department for Tourism in the FY2019/20 amounts to KSh.6.9 billion. This comprises of KSh.6.3 billion and KSh.611 million for current and capital expenditure respectively.

The approved Estimates have been adjusted to KSh.8.8 billion under Supplementary Estimates No. II. This comprises of KSh.7.4 billion and KSh.1.4 billion for current and capital expenditure respectively, reflecting a net increase of KSh.1.9 billion under the Tourism Development and Promotion Programme. The increase is majorly on account of the introduction of the Tourism Promotion Fund (TPF) into the budget and it's corresponding expenditure items.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0306000 Tourism Development and Promotion</b>	To increase tourism sector contribution to the economy

## 1202 State Department for Tourism

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0306000 Tourism Development and Promotion

**Outcome:** Increased tourism contribution to the Gross Domestic Product (GDP)

**Sub Programme:** 0306010 Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1202000100 Headquarters Administrative Services	Tourism Promotion Fund	No. of Facilities Funded	40	40
1202000400 Tourism Regulatory Authority	Tourist establishments inspected/licensed	No. of registered establishments inspected/licensed	6,800	6,800
		Revenue collected (Kshs Million)	175	235
		No. of minimum acceptable standards developed	2	2
		No. of classified Hotels and Restaurants	50	50
		Operational online tourism licensing portal	80%	80%
		Annual Tourism Status Report	1	1
1202001800 Tourism Promotion Fund (TPF)	Tourism Promotion Fund	Amount of revenues received	-	2,064.8 Million

## 1202 State Department for Tourism

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1202000300 Tourism Services Headquarters	National Tourism Blueprint 2030 implemented PHASE 1	No. of Agenda 2018-22 components	1	1
1202000900 The Ushanga Kenya Initiative	Empowered pastoral women in bead industry	No. of women trained on new bead product designs, trend and quality	50	50
1202101500 Kenyatta International Convention Center (KICC)	KICC Prefab centre	% Completion rate	-	100%
1202102600 Naivasha Waterfront	Iconic Naivasha Waterfront	% Completion rate	-	100%

**Sub Programme:** 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1202000100 Headquarters Administrative Services	Support services to programs	% of training needs requirements addressed	50%	50%
1202000200 Central Planning Unit	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4
		No of annual monitoring and evaluation reports	1	1

**1202 State Department for Tourism**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1202000800 Finance Management Services	Financial support services	No. of days to process requests from user programs	4	4
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**Vote 1202 State Department for Tourism**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0306010 Tourism Promotion and Marketing	1,261,800,000	2,533,325,905	1,271,525,905
0306020 Niche tourism product development and diversification	591,625,924	1,349,900,455	758,274,531
0306030 Tourism Infrastructure Development	3,961,000,000	3,961,000,000	-
0306040 Tourism Training & Capacity Building	562,900,000	562,900,000	-
0306050 General Administration Planning and Support Services	485,598,303	442,113,450	(43,484,853)
<b>0306000 Tourism Development and Promotion</b>	<b>6,862,924,227</b>	<b>8,849,239,810</b>	<b>1,986,315,583</b>
<b>Total Expenditure for Vote 1202 State Department for Tourism</b>	<b>6,862,924,227</b>	<b>8,849,239,810</b>	<b>1,986,315,583</b>



Vote 1202 State Department for Tourism

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,251,924,227</b>	<b>7,438,239,810</b>	<b>1,186,315,583</b>
Compensation to Employees	192,389,400	202,502,119	10,112,719
Use of Goods and Services	438,321,458	335,453,442	(102,868,016)
Current Transfers to Govt. Agencies	5,612,400,000	6,897,206,000	1,284,806,000
Other Recurrent	8,813,369	3,078,249	(5,735,120)
<b>Capital Expenditure</b>	<b>611,000,000</b>	<b>1,411,000,000</b>	<b>800,000,000</b>
Acquisition of Non-Financial Assets	186,000,000	986,000,000	800,000,000
Capital Grants to Govt. Agencies	425,000,000	425,000,000	-
<b>Total Expenditure</b>	<b>6,862,924,227</b>	<b>8,849,239,810</b>	<b>1,986,315,583</b>

**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0306010 Tourism Promotion and Marketing**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,136,800,000	2,408,325,905	1,271,525,905
Use of Goods and Services	47,000,000	33,719,905	(13,280,095)
Current Transfers to Govt. Agencies	1,089,800,000	2,374,606,000	1,284,806,000
<b>Capital Expenditure</b>	125,000,000	125,000,000	-
Capital Grants to Govt. Agencies	125,000,000	125,000,000	-
<b>Total Expenditure</b>	<b>1,261,800,000</b>	<b>2,533,325,905</b>	<b>1,271,525,905</b>

**0306020 Niche tourism product development and diversification**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	471,625,924	429,900,455	(41,725,469)
Compensation to Employees	45,827,764	48,162,091	2,334,327
Use of Goods and Services	124,967,475	82,182,464	(42,785,011)
Current Transfers to Govt. Agencies	298,700,000	298,700,000	-
Other Recurrent	2,130,685	855,900	(1,274,785)
<b>Capital Expenditure</b>	120,000,000	920,000,000	800,000,000
Acquisition of Non-Financial Assets	120,000,000	920,000,000	800,000,000
<b>Total Expenditure</b>	<b>591,625,924</b>	<b>1,349,900,455</b>	<b>758,274,531</b>

**0306030 Tourism Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,661,000,000	3,661,000,000	-
Current Transfers to Govt. Agencies	3,661,000,000	3,661,000,000	-
<b>Capital Expenditure</b>	300,000,000	300,000,000	-

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0306030 Tourism Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
<b>Total Expenditure</b>	<b>3,961,000,000</b>	<b>3,961,000,000</b>	-

0306040 Tourism Training & Capacity Building

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	562,900,000	562,900,000	-
Current Transfers to Govt. Agencies	562,900,000	562,900,000	-
<b>Total Expenditure</b>	<b>562,900,000</b>	<b>562,900,000</b>	-

0306050 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	419,598,303	376,113,450	(43,484,853)
Compensation to Employees	146,561,636	154,340,028	7,778,392
Use of Goods and Services	266,353,983	219,551,073	(46,802,910)
Other Recurrent	6,682,684	2,222,349	(4,460,335)
<b>Capital Expenditure</b>	66,000,000	66,000,000	-
Acquisition of Non-Financial Assets	66,000,000	66,000,000	-
<b>Total Expenditure</b>	<b>485,598,303</b>	<b>442,113,450</b>	<b>(43,484,853)</b>

0306000 Tourism Development and Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	

**Vote 1202 State Department for Tourism**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0306000 Tourism Development and Promotion**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,251,924,227	7,438,239,810	1,186,315,583
Compensation to Employees	192,389,400	202,502,119	10,112,719
Use of Goods and Services	438,321,458	335,453,442	(102,868,016)
Current Transfers to Govt. Agencies	5,612,400,000	6,897,206,000	1,284,806,000
Other Recurrent	8,813,369	3,078,249	(5,735,120)
<b>Capital Expenditure</b>	611,000,000	1,411,000,000	800,000,000
Acquisition of Non-Financial Assets	186,000,000	986,000,000	800,000,000
Capital Grants to Govt. Agencies	425,000,000	425,000,000	-
<b>Total Expenditure</b>	<b>6,862,924,227</b>	<b>8,849,239,810</b>	<b>1,986,315,583</b>

# 1203 State Department for Wildlife

## **PART A. Vision**

Healthy and resilient wildlife valued by Kenyans

## **PART B. Mission**

To enhance conservation of wildlife biological resources and their habitats for posterity

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

The gross approved Supplementary Estimates No.I for the State Department for Wildlife in the Financial Year 2019/20 is KSh.9.2 billion. This comprises of KSh.7.7 billion and KSh.1.5 billion for the current and capital expenditures respectively.

The gross approved Estimates has been revised to KSh.9.3 billion in the FY2019/20 Supplementary Estimates No. II. This comprises of KSh.7.8 billion and KSh.1.5 billion for the current and capital expenditures respectively. The change in funding allocation is as a result of an upward revision of A.I.A in current expenditure and additional donor funding in the capital expenditure.

The program affected by the increase in allocation is Wildlife Conservation and Management. The details of financial changes are indicated in part F, G and H. The performance indicators and targets of the affected program has been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>1019000 Wildlife Conservation and Management</b>	To sustainably conserve and manage Kenya's wildlife

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1203000200 Wildlife Conservation	Wildlife governance	Number of policies developed	-	-
1203000500 Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife Conservation and use	No. of ground security patrols	45,305	45,305
		No. of hours for aerial security patrols	2,680	2,680
		No. of field intelligence operations conducted	90	90
		No. of endangered species recovery strategies developed	2	2
		The rate of response to clinical interventions conducted	100%	100%

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1203100200 Human wildlife mitigation programme	Mitigation of human wildlife conflict (HWC)	% rate of response to HWC case  No. of conservation education awareness programs  Km of fence constructed  Km. of fence maintained  No. of water pans constructed	85%  40  75  1,700  1	85%  25  60  1,550  1
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	Ecosystems conservation	No. of Km of fence rehabilitated  No. of Staff accommodation and other infrastructure constructed  No. of Hydrological structures constructed-Check dams	5  5  2	4  3  2
1203100700 Kenya Wildlife Conservation Project	Wildlife conservation	No. of staff trained  No. of strategies developed and adopted  No. of equipment acquired	50  2  4	50  2  2

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT)	Reductions in poaching	% decline in poaching	-	20
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**Sub Programme:** 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1203000100 Headquarters Administrative Services	Administrative Services	Number of customers satisfaction surveys	1	1
1203000300 Financial Management Services	Financial services	No. of financial and non financial reports.	8	8
1203000400 Planning and Project Monitoring	Monitoring and Evaluation (M&E)	No. of M&E reports	2	2
		No. of performance review reports	1	1



**Vote 1203 State Department for Wildlife**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
1019010 Wildlife Security, Conservation and Management	8,993,322,620	9,203,914,641	210,592,021
1019030 Administrative Services	211,154,923	179,161,896	(31,993,027)
<b>1019000 Wildlife Conservation and Management</b>	<b>9,204,477,543</b>	<b>9,383,076,537</b>	<b>178,598,994</b>
<b>Total Expenditure for Vote 1203 State Department for Wildlife</b>	<b>9,204,477,543</b>	<b>9,383,076,537</b>	<b>178,598,994</b>

Vote 1203 State Department for Wildlife

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,736,477,543</b>	<b>7,843,598,348</b>	<b>107,120,805</b>
Compensation to Employees	135,000,000	101,363,649	(33,636,351)
Use of Goods and Services	735,877,793	728,074,874	(7,802,919)
Current Transfers to Govt. Agencies	6,863,000,000	7,013,000,000	150,000,000
Other Recurrent	2,599,750	1,159,825	(1,439,925)
<b>Capital Expenditure</b>	<b>1,468,000,000</b>	<b>1,539,478,189</b>	<b>71,478,189</b>
Capital Grants to Govt. Agencies	1,418,000,000	1,516,000,000	98,000,000
Other Development	50,000,000	23,478,189	(26,521,811)
<b>Total Expenditure</b>	<b>9,204,477,543</b>	<b>9,383,076,537</b>	<b>178,598,994</b>

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,525,322,620	7,664,436,452	139,113,832
Compensation to Employees	37,110,600	28,088,276	(9,022,324)
Use of Goods and Services	625,212,020	623,348,176	(1,863,844)
Current Transfers to Govt. Agencies	6,863,000,000	7,013,000,000	150,000,000
<b>Capital Expenditure</b>	1,468,000,000	1,539,478,189	71,478,189
Capital Grants to Govt. Agencies	1,418,000,000	1,516,000,000	98,000,000
Other Development	50,000,000	23,478,189	(26,521,811)
<b>Total Expenditure</b>	<b>8,993,322,620</b>	<b>9,203,914,641</b>	<b>210,592,021</b>

1019030 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	211,154,923	179,161,896	(31,993,027)
Compensation to Employees	97,889,400	73,275,373	(24,614,027)
Use of Goods and Services	110,665,773	104,726,698	(5,939,075)
Other Recurrent	2,599,750	1,159,825	(1,439,925)
<b>Total Expenditure</b>	<b>211,154,923</b>	<b>179,161,896</b>	<b>(31,993,027)</b>

1019000 Wildlife Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,736,477,543	7,843,598,348	107,120,805
Compensation to Employees	135,000,000	101,363,649	(33,636,351)
Use of Goods and Services	735,877,793	728,074,874	(7,802,919)
Current Transfers to Govt. Agencies	6,863,000,000	7,013,000,000	150,000,000

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

1019000 Wildlife Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,599,750	1,159,825	(1,439,925)
<b>Capital Expenditure</b>	1,468,000,000	1,539,478,189	71,478,189
Capital Grants to Govt. Agencies	1,418,000,000	1,516,000,000	98,000,000
Other Development	50,000,000	23,478,189	(26,521,811)
<b>Total Expenditure</b>	<b>9,204,477,543</b>	<b>9,383,076,537</b>	<b>178,598,994</b>

# 1212 State Department for Gender

## **PART A. Vision**

A just, fair and transformed society free from gender discrimination in all spheres of life.

## **PART B. Mission**

To coordinate gender mainstreaming in national development planning and promote equitable political and socioeconomic development for women, men, girls and boys.

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

The gross approved allocation for the State Department for Gender in the FY 2019/20 amounts to Kshs. 1.5 billion and Kshs. 2.8 billion for current and capital expenditures respectively.

The Supplementary Estimates No.2 for FY 2019/20 reflect an overall reduction of Kshs.47.8 million. We have provided an additional budget of Kshs.100 million under the Women Enterprise Fund for operations. The revised budget is Kshs.4.3 billion which comprises of Recurrent budget at Kshs.1.5 billion and Development budget at Kshs.2.8 billion.

Planned outputs and targets have been revised accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0912000 Gender Empowerment</b>	To mainstream gender in government and the private sector and promote equitable socioeconomic development between men and women, boys and girls.
<b>0913000 General Administration, Planning and Support Services</b>	To 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 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1212000300 Gender Affairs	Capacity building on gender issues	No. government and private sector staff trained on genders	400	400
		No. of women leader trained on leadership skills	11,750	11,750
		No. of people reached to create awareness on gender issues during commemoration on women days	9,000	9,000
1212100600 Enhancing Gender Mainstreaming & Women Empowerment	gender responsive policy and legal frame works formulated and implemented	No. of CECs and National Gender Officers trained on gender responsive policy and legal frame works	100	100
		No. of people trained on analyzing gender statistics	100	100
1212100700 Gender Based Violence & Reproductive Health Rights	Strengthening mechanisms for implementation of prevention and response to GBV , FGM and child marriages	Convene annual survivors conference	1	1
		Review Anti FGM board strategic plan	1	1

## 1212 State Department for Gender

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Strengthening mechanisms for implementation of prevention and response to GBV , FGM and child marriages	Sensitize GBV working groups in Kilifi, Homabay and Narok	4	-
		Holding National GBV conference	1	1
1212100800 Child Protection, Legal and Policy Reforms	Awareness on FGM issues	Convene community dialogue on alternative right of passage for FGM stakeholders	1	1
		Support the consolidation and printing of the Anti FGM report card	1	1

**Sub Programme:** 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1212000300 Gender Affairs	Administer the Women Enterprise Fund	Amount disbursed to women groups	2.7 billion	2.7 billion

**Programme:** 0913000 General Administration, Planning and Support Services

**Outcome:** Increase deficiency and effectiveness in administrative, financial, planning and support services

**Sub Programme:** 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1212 State Department for Gender

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1212000500 General Administration and Planning Services	Administrative services	No. of reports:	4	4
		Management Reports	4	4
		Budget Implementation Reports	4	4
		Accounting Reports	1	1
		No. of officers trained on various courses:	30	30

**Sub Programme:** 0913020 Gender County and Sub County Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1212000600 Gender Field Services	Gender Equality strengthened at counties	No. of reports	4	4
		No. of people trained/sensitized on socio economic empowerment	750	750
		No. of people trained/ sensitized on Anti FGM	325	325
		No. of key actors trained on analysing gender statistics	50	50



**Vote 1212 State Department for Gender**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	2,130,000,000	2,130,000,000	-
<b>0911000 Community Development</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	-
0912010 Gender Mainstreaming	863,841,060	752,954,893	(110,886,167)
0912030 Gender and Socio-Economic Empowerment	1,028,600,000	1,128,600,000	100,000,000
<b>0912000 Gender Empowerment</b>	<b>1,892,441,060</b>	<b>1,881,554,893</b>	<b>(10,886,167)</b>
0913010 General Administration and Planning Services	212,867,464	210,129,037	(2,738,427)
0913020 Gender County and Sub County Activities	119,524,240	85,351,220	(34,173,020)
<b>0913000 General Administration, Planning and Support Services</b>	<b>332,391,704</b>	<b>295,480,257</b>	<b>(36,911,447)</b>
<b>Total Expenditure for Vote 1212 State Department for Gender</b>	<b>4,354,832,764</b>	<b>4,307,035,150</b>	<b>(47,797,614)</b>

Vote 1212 State Department for Gender

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,523,180,000</b>	<b>1,522,035,150</b>	<b>(1,144,850)</b>
Compensation to Employees	350,480,000	272,480,000	(78,000,000)
Use of Goods and Services	656,566,285	641,684,714	(14,881,571)
Current Transfers to Govt. Agencies	501,400,000	601,400,000	100,000,000
Other Recurrent	14,733,715	6,470,436	(8,263,279)
<b>Capital Expenditure</b>	<b>2,831,652,764</b>	<b>2,785,000,000</b>	<b>(46,652,764)</b>
Acquisition of Non-Financial Assets	300,000	0	(300,000)
Capital Grants to Govt. Agencies	2,477,600,000	2,477,600,000	-
Other Development	353,752,764	307,400,000	(46,352,764)
<b>Total Expenditure</b>	<b>4,354,832,764</b>	<b>4,307,035,150</b>	<b>(47,797,614)</b>

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0911010 Affirmative Action

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	-

0911000 Community Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	-

0912010 Gender Mainstreaming

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	809,788,296	745,554,893	(64,233,403)
Compensation to Employees	149,097,496	97,552,076	(51,545,420)
Use of Goods and Services	529,157,085	521,810,071	(7,347,014)
Current Transfers to Govt. Agencies	120,400,000	120,400,000	-
Other Recurrent	11,133,715	5,792,746	(5,340,969)
<b>Capital Expenditure</b>	54,052,764	7,400,000	(46,652,764)
Acquisition of Non-Financial Assets	300,000	0	(300,000)
Other Development	53,752,764	7,400,000	(46,352,764)
<b>Total Expenditure</b>	<b>863,841,060</b>	<b>752,954,893</b>	<b>(110,886,167)</b>

**Vote 1212 State Department for Gender**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0912030 Gender and Socio-Economic Empowerment**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	381,000,000	481,000,000	100,000,000
Current Transfers to Govt. Agencies	381,000,000	481,000,000	100,000,000
<b>Capital Expenditure</b>	647,600,000	647,600,000	-
Capital Grants to Govt. Agencies	347,600,000	347,600,000	-
Other Development	300,000,000	300,000,000	-
<b>Total Expenditure</b>	<b>1,028,600,000</b>	<b>1,128,600,000</b>	<b>100,000,000</b>

**0912000 Gender Empowerment**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,190,788,296	1,226,554,893	35,766,597
Compensation to Employees	149,097,496	97,552,076	(51,545,420)
Use of Goods and Services	529,157,085	521,810,071	(7,347,014)
Current Transfers to Govt. Agencies	501,400,000	601,400,000	100,000,000
Other Recurrent	11,133,715	5,792,746	(5,340,969)
<b>Capital Expenditure</b>	701,652,764	655,000,000	(46,652,764)
Acquisition of Non-Financial Assets	300,000	0	(300,000)
Capital Grants to Govt. Agencies	347,600,000	347,600,000	-
Other Development	353,752,764	307,400,000	(46,352,764)
<b>Total Expenditure</b>	<b>1,892,441,060</b>	<b>1,881,554,893</b>	<b>(10,886,167)</b>

**0913010 General Administration and Planning Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	212,867,464	210,129,037	(2,738,427)

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0913010 General Administration and Planning Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	88,233,264	93,601,704	5,368,440
Use of Goods and Services	122,134,200	115,849,643	(6,284,557)
Other Recurrent	2,500,000	677,690	(1,822,310)
<b>Total Expenditure</b>	<b>212,867,464</b>	<b>210,129,037</b>	<b>(2,738,427)</b>

0913020 Gender County and Sub County Activities

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	119,524,240	85,351,220	(34,173,020)
Compensation to Employees	113,149,240	81,326,220	(31,823,020)
Use of Goods and Services	5,275,000	4,025,000	(1,250,000)
Other Recurrent	1,100,000	0	(1,100,000)
<b>Total Expenditure</b>	<b>119,524,240</b>	<b>85,351,220</b>	<b>(34,173,020)</b>

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	332,391,704	295,480,257	(36,911,447)
Compensation to Employees	201,382,504	174,927,924	(26,454,580)
Use of Goods and Services	127,409,200	119,874,643	(7,534,557)
Other Recurrent	3,600,000	677,690	(2,922,310)
<b>Total Expenditure</b>	<b>332,391,704</b>	<b>295,480,257</b>	<b>(36,911,447)</b>

# 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 gross Approved Estimates for the State Department for Public Service in the FY 2019/20 amount to KShs.9.3 billion comprising of KShs.8.2billion and KShs. 1.1 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs. 9.0 billion under FY 2019/20 Supplementary Estimates II consisting of KShs.8.2 billion and KShs.0.8 billion for current and capital expenditures respectively. This reflects a net reduction of KShs. 0.3 billion. The reduction is on account of rationalized development and recurrent expenditures.

Targets for the financial year have been adjusted accordingly. Details of the changes are shown in parts E, F, G, and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0709000 General Administration Planning and Support Services</b>	To provide leadership and policy direction for effective service delivery
<b>0710000 Public Service Transformation</b>	To Transform the quality and efficiency of Public Service Delivery

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**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 2019/2020	Revised 2019/2020 Targets
1213000100 Development Planning Services	Administrative support services	No. of performance contracts report	4	4
1213000700 Headquarters Administrative Services - DPM	Customer and employee satisfaction	No. of Customer and employee Satisfaction Survey Reports	1	1
1213100600 Refurbishment and partitioning of offices-DPSM	Offices refurbished	No. of offices refurbished	10	6

**Sub Programme:** 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213001000 Finance Management Services - Public Service	Financial Management Services	No. of days taken to process requests	2	2

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213000700 Headquarters Administrative Services - DPM	Information and communication Technology Support Services	No. of procured hardware and software	75	75

**Programme:** 0710000 Public Service Transformation

**Outcome:** Efficient Public Service Delivery by employees and Streaming Management System

**Sub Programme:** 0710010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213000900 Human Resource Management Services - DPM	GHRIS&IPPD upgraded	modules developed/infrastructure acquired	Full Integration with IPPD	Full Integration with IPPD

**Sub Programme:** 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213000400 Human Resource Development	Public Servants accessing training revolving fund(TRF)	No. of Public Servants accessing TRF	3000	3000
	Master Plan for rare & critical Skills in the Public Service developed	No. of sectors whose skills have been analyzed	2	2



## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	National Capacity Building Framework (NCBF) implemented	No. of staff trained	4000	4000
	Competency Framework implemented in the Public Service	No. of new MDACs implementing Competency Framework	15	15
1213001300 Kenya Devolution Support Programme (KDSP)	Kenya Devolution Support Programme (KDSP) implemented in areas of human resources and Performance management	No. of Counties supported in developing their Capacities in HR	47	2
		No. of training programmes implemented	30	1
1213001400 Governance for Enabling Service Delivery & Public Investment	Integration of IPPD and GHRIS with other Human Resource Information Systems in the Public Service	No. of sites with upgraded IPPD system	250	1
		No. of MDACs capacity built on integrated system	67	67
		Level of completeness of Payroll Data Warehouse (%)	50	50
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	Offices Constructed and refurbished	% Completion	85%	90%

**Sub Programme:** 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1213000800 Management Consultancy Services - DPM	MDACs capacity built	No. of MDACs capacity built on schemes of service/Career guidelines	65	20
		No. of MDACs capacity building undertaken on restructuring /reorganization	40	25
	Payroll Audit in MDACs	No. of MDACs audited (% of the number of payroll sites)	80	40
	Improved service delivery through research and innovation programmes	No. of MDACs whose capacity has been built on innovation	70	70

**Sub Programme:** 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213001200 Huduma Kenya Secretariat - HQ	Operational Huduma Centres in Counties and Sub-Counties	No. of new Huduma Centres	8	4
	Business Process Re-engineered and uploaded	No. of business processes re-engineered	12	95
	Enhanced access to government services	% upgrade of call centre to a contact centre	70	100
		No. of new MDACs services integrated into electronic platforms	12	12

## 1213 State Department for Public Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

		No. of customers served through the call centre	6,500,000	6,500,000
	Huduma Centres expanded and maintained	No. of Huduma Centres expanded to accommodate more counters	7	7
		No. of Huduma Centres maintained annually	27	27
		% of Compliance to Operational Standards	80	80
		No. of Huduma Self Service Kiosks	50	50
		Alternate Huduma service delivery channels established	No. of Huduma Mashinani outreaches	208
1213100100 Implementation of Huduma Service Delivery Channels	Huduma centre expended and maintained	No. of huduma centres constructed and providing one stop shop services	77	20
1213100800 Huduma Centre-Merti	Huduma Centre established	% of establishment	100%	100%

**Sub Programme:** 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213000700 Headquarters Administrative Services - DPM	Institutional Capacity Building and Strategic Partnerships on Results Based Management	No. of Institutions sensitized on BPR and RRI	60	175

**1213 State Department for Public Service**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

		No. of leaders trained on Transformative leadership and value based skills	50	20
		No. of leadership dialogues held	10	175
		No. of young leaders nurtured and trained	300	300
	Public Service Emeritus programme rolled out	No. of emeritus recruited	10	10

**Vote 1213 State Department for Public Service**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	194,304,313	185,033,598	(9,270,715)
0710020 Human Resource Development	2,759,559,243	2,752,934,483	(6,624,760)
0710030 Management Consultancy Services	108,103,240	97,262,660	(10,840,580)
0710040 Huduma Kenya Service Delivery	1,525,886,261	1,226,158,812	(299,727,449)
0710060 Public Service Reforms	103,878,660	93,671,111	(10,207,549)
<b>0710000 Public Service Transformation</b>	<b>4,691,731,717</b>	<b>4,355,060,664</b>	<b>(336,671,053)</b>
0709010 Human Resources and Support Services	4,559,775,752	4,594,203,072	34,427,320
0709020 Financial Management Services	31,341,220	29,318,020	(2,023,200)
0709030 Information Communications Services	1,749,760	1,519,737	(230,023)
<b>0709000 General Administration Planning and Support Services</b>	<b>4,592,866,732</b>	<b>4,625,040,829</b>	<b>32,174,097</b>
<b>Total Expenditure for Vote 1213 State Department for Public Service</b>	<b>9,284,598,449</b>	<b>8,980,101,493</b>	<b>(304,496,956)</b>

Vote 1213 State Department for Public Service

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>8,203,360,162</b>	<b>8,182,291,493</b>	<b>(21,068,669)</b>
Compensation to Employees	4,686,010,000	4,632,510,000	(53,500,000)
Use of Goods and Services	1,290,575,618	1,330,919,983	40,344,365
Current Transfers to Govt. Agencies	2,119,219,764	2,119,219,764	-
Other Recurrent	107,554,780	99,641,746	(7,913,034)
<b>Capital Expenditure</b>	<b>1,081,238,287</b>	<b>797,810,000</b>	<b>(283,428,287)</b>
Acquisition of Non-Financial Assets	414,453,318	109,025,031	(305,428,287)
Capital Grants to Govt. Agencies	510,182,739	532,182,739	22,000,000
Other Development	156,602,230	156,602,230	-
<b>Total Expenditure</b>	<b>9,284,598,449</b>	<b>8,980,101,493</b>	<b>(304,496,956)</b>

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0710010 Human Resource Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	96,308,513	87,037,798	(9,270,715)
Compensation to Employees	51,140,120	45,140,120	(6,000,000)
Use of Goods and Services	45,168,393	41,897,678	(3,270,715)
<b>Capital Expenditure</b>	97,995,800	97,995,800	-
Other Development	97,995,800	97,995,800	-
<b>Total Expenditure</b>	<b>194,304,313</b>	<b>185,033,598</b>	<b>(9,270,715)</b>

0710020 Human Resource Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,249,376,504	2,220,751,744	(28,624,760)
Compensation to Employees	39,899,640	39,899,640	-
Use of Goods and Services	90,257,100	61,632,340	(28,624,760)
Current Transfers to Govt. Agencies	2,119,219,764	2,119,219,764	-
<b>Capital Expenditure</b>	510,182,739	532,182,739	22,000,000
Capital Grants to Govt. Agencies	510,182,739	532,182,739	22,000,000
<b>Total Expenditure</b>	<b>2,759,559,243</b>	<b>2,752,934,483</b>	<b>(6,624,760)</b>

0710030 Management Consultancy Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	108,103,240	97,262,660	(10,840,580)
Compensation to Employees	90,897,040	81,397,040	(9,500,000)
Use of Goods and Services	17,206,200	15,865,620	(1,340,580)
<b>Total Expenditure</b>	<b>108,103,240</b>	<b>97,262,660</b>	<b>(10,840,580)</b>

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,102,826,513	1,086,527,351	(16,299,162)
Compensation to Employees	243,000,000	235,000,000	(8,000,000)
Use of Goods and Services	770,326,513	764,300,251	(6,026,262)
Other Recurrent	89,500,000	87,227,100	(2,272,900)
<b>Capital Expenditure</b>	423,059,748	139,631,461	(283,428,287)
Acquisition of Non-Financial Assets	364,453,318	81,025,031	(283,428,287)
Other Development	58,606,430	58,606,430	-
<b>Total Expenditure</b>	<b>1,525,886,261</b>	<b>1,226,158,812</b>	<b>(299,727,449)</b>

0710060 Public Service Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	103,878,660	93,671,111	(10,207,549)
Compensation to Employees	33,433,500	27,933,500	(5,500,000)
Use of Goods and Services	64,370,160	62,332,760	(2,037,400)
Other Recurrent	6,075,000	3,404,851	(2,670,149)
<b>Total Expenditure</b>	<b>103,878,660</b>	<b>93,671,111</b>	<b>(10,207,549)</b>

0710000 Public Service Transformation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,660,493,430	3,585,250,664	(75,242,766)
Compensation to Employees	458,370,300	429,370,300	(29,000,000)
Use of Goods and Services	987,328,366	946,028,649	(41,299,717)
Current Transfers to Govt. Agencies	2,119,219,764	2,119,219,764	-



Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0710000 Public Service Transformation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	95,575,000	90,631,951	(4,943,049)
<b>Capital Expenditure</b>	1,031,238,287	769,810,000	(261,428,287)
Acquisition of Non-Financial Assets	364,453,318	81,025,031	(283,428,287)
Capital Grants to Govt. Agencies	510,182,739	532,182,739	22,000,000
Other Development	156,602,230	156,602,230	-
<b>Total Expenditure</b>	<b>4,691,731,717</b>	<b>4,355,060,664</b>	<b>(336,671,053)</b>

0709010 Human Resources and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,509,775,752	4,566,203,072	56,427,320
Compensation to Employees	4,219,824,620	4,195,324,620	(24,500,000)
Use of Goods and Services	278,471,352	361,868,657	83,397,305
Other Recurrent	11,479,780	9,009,795	(2,469,985)
<b>Capital Expenditure</b>	50,000,000	28,000,000	(22,000,000)
Acquisition of Non-Financial Assets	50,000,000	28,000,000	(22,000,000)
<b>Total Expenditure</b>	<b>4,559,775,752</b>	<b>4,594,203,072</b>	<b>34,427,320</b>

0709020 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,341,220	29,318,020	(2,023,200)
Compensation to Employees	7,815,080	7,815,080	-
Use of Goods and Services	23,026,140	21,502,940	(1,523,200)

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0709020 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	500,000	0	(500,000)
<b>Total Expenditure</b>	<b>31,341,220</b>	<b>29,318,020</b>	<b>(2,023,200)</b>

0709030 Information Communications Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,749,760	1,519,737	(230,023)
Use of Goods and Services	1,749,760	1,519,737	(230,023)
<b>Total Expenditure</b>	<b>1,749,760</b>	<b>1,519,737</b>	<b>(230,023)</b>

0709000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,542,866,732	4,597,040,829	54,174,097
Compensation to Employees	4,227,639,700	4,203,139,700	(24,500,000)
Use of Goods and Services	303,247,252	384,891,334	81,644,082
Other Recurrent	11,979,780	9,009,795	(2,969,985)
<b>Capital Expenditure</b>	50,000,000	28,000,000	(22,000,000)
Acquisition of Non-Financial Assets	50,000,000	28,000,000	(22,000,000)
<b>Total Expenditure</b>	<b>4,592,866,732</b>	<b>4,625,040,829</b>	<b>32,174,097</b>

# 1214 State Department for Youth

## **PART A. Vision**

A lead agency in youth development, empowerment and mainstreaming

## **PART B. Mission**

To manage youth policy and stakeholders engagement in promoting youth development, harness and develop youth talents, empower and mainstream youth for National development.

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

The gross Approved Estimates for the State Department for Youth in the FY 2019/20 amount to KShs.17.0 billion comprising of KShs.11.1 billion and KShs.6.0 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs. 22.1 billion under FY 2019/20 Supplementary Estimates II consisting of KShs.14.2 billion and KShs. 8.0 billion for current and capital expenditures respectively. This reflects a net increase of KShs. 5.1 billion. The change is on account of: additional funding to cater for payment of verified pending bills; and rationalization of current expenditures and foreign financed projects.

Targets for the financial year have been adjusted accordingly. Details of the changes are shown in parts E, F, G, and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0711000 Youth Empowerment</b>	To enhance empowerment and participation of youth in all aspects of national development.

## 1214 State Department for Youth

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0711000 Youth Empowerment

**Outcome:** Enhanced empowerment & participation of youth & vulnerable groups in all aspects of National Development

**Sub Programme:** 0711010 National Youth Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1214000200 N.Y.S. Headquarters Administrative Services	Youth trained in paramilitary	No. of youth recruits trained	30,000	10,000
1214100500 NYS Youth Empowerment Programme in 69 informal settlements	Youth engaged in national service and re-socialized	No of SM/W engaged in National Service	30,000	30,000

**Sub Programme:** 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1214000100 Youth Field Services	Youth mentored	No. of youth sensitized on AGPO promotion, entrepreneurship skills, and social vices	25,000	25,000
1214001200 Youth Development Services	Youth mentored	No. of youth engaged in internship and apprenticeship	4,500	4,500
1214100100 Kenya Youth Empowerment	Youth trained in Life Skills	No. of youth trained in life Skills	5,000	5,000
	Youth trained in Core Business Skills	No. of youth trained in Core Business Skills	5,000	5,000

## 1214 State Department for Youth

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1214100900 Youth Empowerment	Empowered youth	No. of youth capacity built	2,000	2,000
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**Sub Programme:** 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1214000100 Youth Field Services	Administrative services	Level of customer satisfaction	100%	100%
1214001400 General Administrative Services	Administrative Services improved	No. of Customer Satisfaction Survey Reports	1	1
	Evidence based decision making	Progress reports	1	1
1214001700 Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100	100

**Vote 1214 State Department for Youth**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711010 National Youth Service	12,783,288,300	19,149,088,300	6,365,800,000
0711030 Youth Development Services	3,306,563,111	2,015,472,917	(1,291,090,194)
0711040 Youth Employment Scheme	634,630,000	634,630,000	-
0711050 Youth Coordination and Representation	98,000,000	98,000,000	-
0711070 General Administration, Planning and Support Services	210,514,765	225,962,336	15,447,571
<b>0711000 Youth Empowerment</b>	<b>17,032,996,176</b>	<b>22,123,153,553</b>	<b>5,090,157,377</b>
<b>Total Expenditure for Vote 1214 State Department for Youth</b>	<b>17,032,996,176</b>	<b>22,123,153,553</b>	<b>5,090,157,377</b>

Vote 1214 State Department for Youth

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>11,073,106,176</b>	<b>14,169,603,553</b>	<b>3,096,497,377</b>
Compensation to Employees	491,140,000	579,228,637	88,088,637
Use of Goods and Services	399,667,376	350,191,248	(49,476,128)
Current Transfers to Govt. Agencies	10,136,472,000	13,216,472,000	3,080,000,000
Other Recurrent	45,826,800	23,711,668	(22,115,132)
<b>Capital Expenditure</b>	<b>5,959,890,000</b>	<b>7,953,550,000</b>	<b>1,993,660,000</b>
Acquisition of Non-Financial Assets	408,962,705	283,719,605	(125,243,100)
Capital Grants to Govt. Agencies	3,409,800,000	6,695,600,000	3,285,800,000
Other Development	2,141,127,295	974,230,395	(1,166,896,900)
<b>Total Expenditure</b>	<b>17,032,996,176</b>	<b>22,123,153,553</b>	<b>5,090,157,377</b>

Vote 1214 State Department for Youth

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0711010 National Youth Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,708,828,300	12,788,828,300	3,080,000,000
Current Transfers to Govt. Agencies	9,708,828,300	12,788,828,300	3,080,000,000
<b>Capital Expenditure</b>	3,074,460,000	6,360,260,000	3,285,800,000
Capital Grants to Govt. Agencies	3,074,460,000	6,360,260,000	3,285,800,000
<b>Total Expenditure</b>	<b>12,783,288,300</b>	<b>19,149,088,300</b>	<b>6,365,800,000</b>

0711030 Youth Development Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	756,473,111	757,522,917	1,049,806
Compensation to Employees	444,457,640	513,908,674	69,451,034
Use of Goods and Services	257,976,881	210,659,343	(47,317,538)
Current Transfers to Govt. Agencies	30,353,700	30,353,700	-
Other Recurrent	23,684,890	2,601,200	(21,083,690)
<b>Capital Expenditure</b>	2,550,090,000	1,257,950,000	(1,292,140,000)
Acquisition of Non-Financial Assets	408,962,705	283,719,605	(125,243,100)
Other Development	2,141,127,295	974,230,395	(1,166,896,900)
<b>Total Expenditure</b>	<b>3,306,563,111</b>	<b>2,015,472,917</b>	<b>(1,291,090,194)</b>

0711040 Youth Employment Scheme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	299,290,000	299,290,000	-
Current Transfers to Govt. Agencies	299,290,000	299,290,000	-
<b>Capital Expenditure</b>	335,340,000	335,340,000	-



Vote 1214 State Department for Youth

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0711040 Youth Employment Scheme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	335,340,000	335,340,000	-
<b>Total Expenditure</b>	<b>634,630,000</b>	<b>634,630,000</b>	<b>-</b>

0711050 Youth Coordination and Representation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	98,000,000	98,000,000	-
Current Transfers to Govt. Agencies	98,000,000	98,000,000	-
<b>Total Expenditure</b>	<b>98,000,000</b>	<b>98,000,000</b>	<b>-</b>

0711070 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	210,514,765	225,962,336	15,447,571
Compensation to Employees	46,682,360	65,319,963	18,637,603
Use of Goods and Services	141,690,495	139,531,905	(2,158,590)
Other Recurrent	22,141,910	21,110,468	(1,031,442)
<b>Total Expenditure</b>	<b>210,514,765</b>	<b>225,962,336</b>	<b>15,447,571</b>

0711000 Youth Empowerment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	11,073,106,176	14,169,603,553	3,096,497,377
Compensation to Employees	491,140,000	579,228,637	88,088,637

Vote 1214 State Department for Youth

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0711000 Youth Empowerment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	399,667,376	350,191,248	(49,476,128)
Current Transfers to Govt. Agencies	10,136,472,000	13,216,472,000	3,080,000,000
Other Recurrent	45,826,800	23,711,668	(22,115,132)
<b>Capital Expenditure</b>	<b>5,959,890,000</b>	<b>7,953,550,000</b>	<b>1,993,660,000</b>
Acquisition of Non-Financial Assets	408,962,705	283,719,605	(125,243,100)
Capital Grants to Govt. Agencies	3,409,800,000	6,695,600,000	3,285,800,000
Other Development	2,141,127,295	974,230,395	(1,166,896,900)
<b>Total Expenditure</b>	<b>17,032,996,176</b>	<b>22,123,153,553</b>	<b>5,090,157,377</b>

# 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 East African Community (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 Approved gross allocation for the State Department of East African Community for the FY2019/20 amounts to KSh.619.6 million, being current expenditure.

The Approved Estimates have been adjusted to KSh.514.6 million under Supplementary Estimates II, reflecting a decrease of KSh.105 million on account of Personnel emoluments under the East African Affairs and Regional Integration Programme.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0305000 East African Affairs and Regional Integration</b>	Coordinate and monitor implementation of EAC Council decisions and Regional programmes.

## 1221 State Department for East African Community

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0305000 East African Affairs and Regional Integration

**Outcome:** Coordinate and Monitor Implementation of EAC Council decisions and Regional Programmes

**Sub Programme:** 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1221000100 Headquarters Administrative Services	Administrative services	% index of work environment satisfaction	78%	78%
		% index work customer satisfaction	76%	76%
		%index of index employee satisfaction	78%	78%

**Vote 1221 State Department for East African Community**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	25,963,198	25,963,198	-
0305020 East African Common Market	583,233,321	478,233,321	(105,000,000)
0305030 EAC Monetary Union	10,442,866	10,442,866	-
<b>0305000 East African Affairs and Regional Integration</b>	<b>619,639,385</b>	<b>514,639,385</b>	<b>(105,000,000)</b>
<b>Total Expenditure for Vote 1221 State Department for East African Community</b>	<b>619,639,385</b>	<b>514,639,385</b>	<b>(105,000,000)</b>

Vote 1221 State Department for East African Community

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>619,639,385</b>	<b>514,639,385</b>	<b>(105,000,000)</b>
Compensation to Employees	320,700,000	215,700,000	(105,000,000)
Use of Goods and Services	288,301,019	288,301,019	-
Other Recurrent	10,638,366	10,638,366	-
<b>Total Expenditure</b>	<b>619,639,385</b>	<b>514,639,385</b>	<b>(105,000,000)</b>

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0305010 East African Customs Union

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,963,198	25,963,198	-
Compensation to Employees	664,000	664,000	-
Use of Goods and Services	25,254,198	25,254,198	-
Other Recurrent	45,000	45,000	-
<b>Total Expenditure</b>	<b>25,963,198</b>	<b>25,963,198</b>	-

0305020 East African Common Market

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	583,233,321	478,233,321	(105,000,000)
Compensation to Employees	320,036,000	215,036,000	(105,000,000)
Use of Goods and Services	252,603,955	252,603,955	-
Other Recurrent	10,593,366	10,593,366	-
<b>Total Expenditure</b>	<b>583,233,321</b>	<b>478,233,321</b>	<b>(105,000,000)</b>

0305030 EAC Monetary Union

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	10,442,866	10,442,866	-
Use of Goods and Services	10,442,866	10,442,866	-
<b>Total Expenditure</b>	<b>10,442,866</b>	<b>10,442,866</b>	-

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	619,639,385	514,639,385	(105,000,000)
Compensation to Employees	320,700,000	215,700,000	(105,000,000)
Use of Goods and Services	288,301,019	288,301,019	-
Other Recurrent	10,638,366	10,638,366	-
<b>Total Expenditure</b>	<b>619,639,385</b>	<b>514,639,385</b>	<b>(105,000,000)</b>



# 1222 State Department for Regional and Northern Corridor Development

## PART A. Vision

A champion on Northern Corridor and Regional Development matters for sustainable development and improved livelihoods for all Kenyans.

## PART B. Mission

To provide effective leadership and coordination in planning, policy formulation and tracking of results for an integrated Regional and Northern Corridor development

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

The approved gross allocation to the State Department for Regional and Northern Corridor Development in the FY2019/20 amounts to KSh.4.967 billion. This comprises of KSh.2.077 billion and KSh.2.889 billion for current and capital expenditure respectively.

The approved Estimates have been adjusted to KSh.5.885 billion under Supplementary Estimates No.2. This comprises of KSh.2.195 billion and KSh.3.690 billion for current and capital expenditure respectively, reflecting a net increase of KSh.918 million under the Integrated Regional Development Programme majorly to cater for drought mitigation measures by the Coast Development Authority (CDA) and Ewaso Ng'iro North Development Authority (ENNDA).

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

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>1013000 Integrated Regional Development</b>	To promote equitable and 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 2019/2020

**Programme:** 1013000 Integrated Regional Development

**Outcome:** Equitable and sustainable basin based development and enhanced land utilization

**Sub Programme:** 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1222000100 Conservation Department - Regional Development	Regional development services	No. of projects coordinated	6	6
1222000400 Lake Basin Development Authority (LBDA)	Lake Victoria basin conservation	No. of projects coordinated	4	4
1222001000 Finance Management Services	Financial Support Services	% financial service facilitation to regional development programmes	100%	100%
1222001100 Headquarters Administrative Services	Administration services	% of automation of service delivery	40%	40%
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	North Ewaso-Nyiro catchment and riparian conservation	No. of tree seedlings planted	200,000	175,000
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Irrigated rice production	No. of Ha under rice production	4,000	3,500
		Tonnes of rice produced	12,000	10,000
1222100600 Ewaso Ng'iro Leather Factory	Leather factory	Tonnes of hides and skins processed annually	3,000	2,500
		No. of direct jobs created	500	350

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Leather factory			
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo commercialization and value addition factory	No. Bamboo Propagation centres	3	3
		No. of Bamboo Seedlings propagated	50,000	35,000
		% level of completion	100%	85%
1222100800 Arror Multi-Purpose Dam Project	Arror dam	% completion	-	-
1222100900 Wei Wei Phase 3 Irrigation Project	Land rehabilitated through irrigation	Acreage under irrigation	325	325
	Installation of water pumping machines	% completion rate	-	100%
1222101000 Mango Value Chain Programme	Mango processing plant	No. of seedlings raised	400,000	400,000
1222101800 Kimira Oluch smallholder farm improvement	Land rehabilitated through irrigation	Ha under irrigation farming	1000	900
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani dam	% completion rate	70%	65%
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu, Lomut and Lower Turkwel irrigation scheme	% completion rate	100%	70%
		Ha under irrigation	300	300
1222103000 Drought Mitigation - CDA	Galmagala Water Dam	% completion rate	-	100%
	Tulla Water Dam	% completion rate	-	100%

**1222 State Department for Regional and Northern Corridor Development**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

1222103100 Drought Mitigation - ENNDA	Boji Garse Dam	% completion	-	100%
	Chaffa-Chachane (Bubisa) Dam	% completion	-	100%
	Malalba (North Horr) Dam	% completion	-	100%
	Irresa Teno Dam	% completion	-	100%

**Sub Programme:** 1013030 Management of Northern Corridor Integration

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1222000800 Headquarters Administrative Services	Administrative services facilitated	% administrative service facilitation	60%	100%

**Vote 1222 State Department for Regional and Northern Corridor Development**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
1013010 Integrated basin based Development	4,903,524,900	5,833,813,770	930,288,870
1013030 Management of Northern Corridor Integration	63,225,088	50,844,668	(12,380,420)
1013040 General Administration, Planning and Support Services	100,000	100,000	-
<b>1013000 Integrated Regional Development</b>	<b>4,966,849,988</b>	<b>5,884,758,438</b>	<b>917,908,450</b>
<b>Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development</b>	<b>4,966,849,988</b>	<b>5,884,758,438</b>	<b>917,908,450</b>

**Vote 1222 State Department for Regional and Northern Corridor Development**  
**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,077,099,988</b>	<b>2,195,008,438</b>	<b>117,908,450</b>
Compensation to Employees	59,900,000	68,600,000	8,700,000
Use of Goods and Services	53,125,659	69,599,994	16,474,335
Current Transfers to Govt. Agencies	1,962,700,000	1,992,700,000	30,000,000
Other Recurrent	1,374,329	64,108,444	62,734,115
<b>Capital Expenditure</b>	<b>2,889,750,000</b>	<b>3,689,750,000</b>	<b>800,000,000</b>
Capital Grants to Govt. Agencies	2,889,750,000	3,689,750,000	800,000,000
<b>Total Expenditure</b>	<b>4,966,849,988</b>	<b>5,884,758,438</b>	<b>917,908,450</b>

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

1013010 Integrated basin based Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,013,774,900	2,144,063,770	130,288,870
Compensation to Employees	33,739,904	42,439,904	8,700,000
Use of Goods and Services	17,334,996	45,423,866	28,088,870
Current Transfers to Govt. Agencies	1,962,700,000	1,992,700,000	30,000,000
Other Recurrent	-	63,500,000	63,500,000
<b>Capital Expenditure</b>	2,889,750,000	3,689,750,000	800,000,000
Capital Grants to Govt. Agencies	2,889,750,000	3,689,750,000	800,000,000
<b>Total Expenditure</b>	<b>4,903,524,900</b>	<b>5,833,813,770</b>	<b>930,288,870</b>

1013030 Management of Northern Corridor Integration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	63,225,088	50,844,668	(12,380,420)
Compensation to Employees	26,160,096	26,160,096	-
Use of Goods and Services	35,690,663	24,076,128	(11,614,535)
Other Recurrent	1,374,329	608,444	(765,885)
<b>Total Expenditure</b>	<b>63,225,088</b>	<b>50,844,668</b>	<b>(12,380,420)</b>

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	100,000	100,000	-
Use of Goods and Services	100,000	100,000	-
<b>Total Expenditure</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

1013000 Integrated Regional Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,077,099,988	2,195,008,438	117,908,450
Compensation to Employees	59,900,000	68,600,000	8,700,000
Use of Goods and Services	53,125,659	69,599,994	16,474,335
Current Transfers to Govt. Agencies	1,962,700,000	1,992,700,000	30,000,000
Other Recurrent	1,374,329	64,108,444	62,734,115
<b>Capital Expenditure</b>	2,889,750,000	3,689,750,000	800,000,000
Capital Grants to Govt. Agencies	2,889,750,000	3,689,750,000	800,000,000
<b>Total Expenditure</b>	<b>4,966,849,988</b>	<b>5,884,758,438</b>	<b>917,908,450</b>



# 1252 State Law Office and Department of Justice

## **PART A. Vision**

To be the best institution in the region in provision of public legal services and promotion of good governance.

## **PART B. Mission**

To facilitate realization of good governance and respect for the rule of law through 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 allocation for the State Law Office and Department of Justice for the FY 2019/2020 is KSh.4,943.36 million comprising of KSh.4,817.36 million and KSh126.00 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.4,843.24 million under Supplementary Estimates No.2. This comprises of KSh.4,566.15million and KSh.277.1 million for current and capital expenditures respectively. This reflects a gross decrease of KSh.100.12 million. The decrease under the current expenditure is on account of budget rationalization while the increase in capital expenditure is on account of enhanced Appropriation In-Aid under the Kenya School of Law and increased donor commitments.

There will be changes to the outputs and targets of the three programmes in line with the changes in expenditure. The details of the changes under the individual programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0606000 Legal Services</b>	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	To ensure effective operationalization of the constitution, policy development, provision and regulation of legal education.
<b>0609000 General Administration, Planning and Support Services</b>	To provide quality, efficient and effective services

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1252003000 Civil Litigation Department	Cases filed Against the Attorney General concluded	No. of cases concluded	600	400
	Legal opinions offered to Ministries, Departments and Agencies.	% of legal opinions given within 7 days	50	30
1252003200 Civil Litigation - Field Services	Cases filed Against the Attorney General concluded	No. of cases concluded	600	400
	Legal opinions offered to Ministries, Departments and Agencies.	% of legal opinions given within 7 days	50	40
1252003500 Advocates Complaints Commission	Investigations into complaints against advocates conducted within 100 days	No. of days taken to conclude investigations	100	90

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Complaints records digitized	No. of complaints records digitized	5,000	4,000
	Number of days taken to file Charges at the Disciplinary Tribunal sustained	No. of days taken to file charges at the Disciplinary Tribunal	3	2
	Sensitized public, legal clinics conducted and stakeholders fora in the Counties	No. of Counties visited	6	4
	ADR sessions conducted across the Counties	No. of sessions conducted	6	4

**Sub Programme:** 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252003100 Treaties and Agreement Department	Legal advice to MDA's on international law matters provided	No. of days taken to provide advises	4	2
	Advice to Government on its obligations on regional and International treaties provided	No. of days taken to provide advises	4	3
	International arbitration and litigation matters defended	% of matters defended	50	40
	International Judicial Cooperation Agreements in	% of MLA agreements negotiated	50	40

**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

Criminal Matters (MLA) negotiated and executed				
Participate in national, regional and international meetings and conferences as requested by Ministries, Departments and Agencies	% of meetings attended	50		40
Procurement contracts vetted, interpreted and advised.	% of procurement contracts vetted and submitted within 14 days	50		40
Legal advice and opinions on commercial matters issued	% of legal advice on commercial transactions offered within 10 days	50		40
Bilateral and multilateral finance agreements Negotiated, vetted, interpreted and advised.	% of negotiated and vetted bilateral and multilateral financing agreements submitted within 10 days	50		40
Stakeholders engaged and sensitized on emerging issues.	% of stakeholder forums held	50		40
Legal Advisory opinions issued to MDAs	% of legal opinions issued within 7 days	100		90
Legal advisory opinions issued to County Governments	Legal advisory opinions issued to County Governments	50		40
Training of SLO&DOJ State Counsel on specialized emerging	No. of State Counsel trained	10		8

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	areas of law such as Oil and Gas Law, Joint Development Projects, Blue Economy, Nuclear Law, Maritime Law, Deep Sea Mining coordinated			
	Legal research on international best practices on emerging areas of law undertaken	No. of research undertaken	1	-
	Legal online library services subscribed	No. of subscriptions	1	1
1252003400 Legislative Drafting Department	Legislation to harmonize existing laws with the Constitution drafted	% of bills drafted	60	50
	Legislation related to the Big 4 Agenda drafted	% of Bills drafted	60	50
	Other prioritized legislation drafted	% of Bills drafted	60	50

**Sub Programme:** 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252003800 Public Trustee - Field Services	Public Trustee Rules reviewed	% of Rules reviewed	15	10
	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	6	5
	Consultative and collaborative	No. of meetings held.	16	14

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.			
	Estates and trusts files finalized	% of estates and trust files finalized	100	90
1252003900 Trustee Services	Public Trustee Rules reviewed	% of Rules reviewed	15	10
	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	6	4
	Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	16	10
	Estates and trusts files finalized	% of estates and trust files finalized	100	90

**Sub Programme:** 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252003600 Registrar-General - Field Services	Records on Societies, Books, Newspapers and Magazines digitized	% of digitized records	15	10
	Back – End Web based registration for Societies, Books, Newspapers and Magazines	% of the system developed	10	5

**1252 State Law Office and Department of Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

	developed			
	Holding of stakeholders engagements on the draft Association Bill, 2019	No. of stakeholders workshop held	1	-
	Review of the College of Arms Act	% of Draft Bill developed	25	20
	Inspection, monitoring and evaluation of regional and county offices in compliance with the Marriage Act, 2014	No. of regional and county offices inspected and monitored	18	15
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions	No. of foreign missions sensitized	2	1
1252003700 Registration Services	Records on Societies, Books, Newspapers and Magazines digitized	% of digitized records	15	20
	Back – End Web based registration for Societies, Books, Newspapers and Magazines developed	% of the system developed	10	20
	Holding of stakeholders engagements on the draft Association Bill, 2019	No. of stakeholders workshop held	1	-
	Review of the College of Arms Act	% of Draft Bill developed	25	30

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Inspection, monitoring and evaluation of regional and county offices in compliance with the Marriage Act, 2014	No. of regional and county offices inspected and monitored	18	20
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions	No. of foreign missions sensitized	2	2

**Programme:** 0607000 Governance, Legal Training and Constitutional Affairs

**Outcome:** Enhanced ethics, integrity, access to justice and Constitutional order

**Sub Programme:** 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252000700 Directorate of Legal Affairs	State compliance with international human rights treaties and respect for human rights reports prepared	No. of reports prepared.	1	1
	National Action Plan on Business and Human Rights disseminated	No of forums held	2	1
	Legislative formulations and amendments to implement the recommendations of the Task Force on the Legal Education	% of Legislation reviewed	30	20



## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1252005000 Victims Compensation Fund	Victim Protection Board operationalized	% of the board operationalized	40	10
	Victims' Rights Charter developed	% of the charter developed	20	10
	Rules and regulations to operationalize the Victim Protection Act developed	% of the Rules and regulations developed	20	10
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
	Sensitized stakeholders in the justice system on legal aid issues.	No. of stakeholders in the justice system sensitized	-	300
	Promoted use of ADR/mediation in dispute resolution in counties	No. of counties promoted	-	12

**Sub Programme:** 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252006000 National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published	No. of volumes of Kenya Law Reports Published	3	2
		No. of publications on trending thematic areas and special case digest on Socio - Economic rights under Big 4 Agenda published	1,000	900
		No. of copies of annual supplements published	10	5

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

		No. of printed compilation of the Laws of Kenya on Big 4 Agenda	1,000	900
	Public legal information provided online through the website	% of Laws of Kenya Revised and updated in the database	95	85
		% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website	100	90
		% up time of the Kenya Law website provided	100	90
		No. of legal research, information sharing and peer review programmes provided	4	2

**Sub Programme:** 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	Ultra modern library and moot court constructed	% completion of ultra modern library and moot court	60	70

## 1252 State Law Office and Department of Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**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 2019/2020	Revised 2019/2020 Targets
1252002600 Finance and Procurement Services	Provision of financial services	% level of customer satisfaction provided	70	60
1252002700 Central Planning Unit	Provision of planning services	% level of customer satisfaction provided	70	60
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	70	60

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,013,395,489	916,935,165	(96,460,324)
0606020 Legislations, Treaties and Advisory Services	560,330,855	434,863,873	(125,466,982)
0606030 Public Trusts and Estates management	229,138,759	196,464,200	(32,674,559)
0606040 Registration Services	469,049,010	482,736,736	13,687,726
0606050 Copyrights Protection	125,500,000	125,500,000	-
<b>0606000 Legal Services</b>	<b>2,397,414,113</b>	<b>2,156,499,974</b>	<b>(240,914,139)</b>
0607010 Governance Reforms	309,371,735	290,603,220	(18,768,515)
0607020 Constitutional and Legal Reforms	637,440,000	687,440,000	50,000,000
0607030 Legal Education Training and Policy	925,850,000	1,030,932,000	105,082,000
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	<b>1,872,661,735</b>	<b>2,008,975,220</b>	<b>136,313,485</b>
0609010 Transformation of Public legal services	111,430,000	111,430,000	-
0609020 Administrative services	561,853,900	566,331,025	4,477,125
<b>0609000 General Administration, Planning and Support Services</b>	<b>673,283,900</b>	<b>677,761,025</b>	<b>4,477,125</b>
<b>Total Expenditure for Vote 1252 State Law Office and Department of Justice</b>	<b>4,943,359,748</b>	<b>4,843,236,219</b>	<b>(100,123,529)</b>

Vote 1252 State Law Office and Department of Justice

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,817,359,748</b>	<b>4,566,154,219</b>	<b>(251,205,529)</b>
Compensation to Employees	1,204,200,000	1,091,894,471	(112,305,529)
Use of Goods and Services	1,121,035,739	951,232,243	(169,803,496)
Current Transfers to Govt. Agencies	2,443,380,000	2,473,691,440	30,311,440
Other Recurrent	48,744,009	49,336,065	592,056
<b>Capital Expenditure</b>	<b>126,000,000</b>	<b>277,082,000</b>	<b>151,082,000</b>
Acquisition of Non-Financial Assets	55,500,000	55,500,000	-
Capital Grants to Govt. Agencies	70,500,000	221,582,000	151,082,000
<b>Total Expenditure</b>	<b>4,943,359,748</b>	<b>4,843,236,219</b>	<b>(100,123,529)</b>

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,013,395,489	916,935,165	(96,460,324)
Compensation to Employees	411,160,406	359,966,422	(51,193,984)
Use of Goods and Services	378,445,083	333,178,743	(45,266,340)
Current Transfers to Govt. Agencies	223,790,000	223,790,000	-
<b>Total Expenditure</b>	<b>1,013,395,489</b>	<b>916,935,165</b>	<b>(96,460,324)</b>

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	560,330,855	434,863,873	(125,466,982)
Compensation to Employees	189,646,924	170,698,884	(18,948,040)
Use of Goods and Services	369,199,931	263,603,389	(105,596,542)
Other Recurrent	1,484,000	561,600	(922,400)
<b>Total Expenditure</b>	<b>560,330,855</b>	<b>434,863,873</b>	<b>(125,466,982)</b>

0606030 Public Trusts and Estates management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	229,138,759	196,464,200	(32,674,559)
Compensation to Employees	204,043,738	173,255,233	(30,788,505)
Use of Goods and Services	25,095,021	23,208,967	(1,886,054)
<b>Total Expenditure</b>	<b>229,138,759</b>	<b>196,464,200</b>	<b>(32,674,559)</b>

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0606040 Registration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	469,049,010	482,736,736	13,687,726
Compensation to Employees	124,681,693	117,681,693	(7,000,000)
Use of Goods and Services	42,337,317	33,435,498	(8,901,819)
Current Transfers to Govt. Agencies	301,170,000	331,170,000	30,000,000
Other Recurrent	860,000	449,545	(410,455)
<b>Total Expenditure</b>	<b>469,049,010</b>	<b>482,736,736</b>	<b>13,687,726</b>

0606050 Copyrights Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	125,500,000	125,500,000	-
Current Transfers to Govt. Agencies	125,500,000	125,500,000	-
<b>Total Expenditure</b>	<b>125,500,000</b>	<b>125,500,000</b>	<b>-</b>

0606000 Legal Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,397,414,113	2,156,499,974	(240,914,139)
Compensation to Employees	929,532,761	821,602,232	(107,930,529)
Use of Goods and Services	815,077,352	653,426,597	(161,650,755)
Current Transfers to Govt. Agencies	650,460,000	680,460,000	30,000,000
Other Recurrent	2,344,000	1,011,145	(1,332,855)
<b>Total Expenditure</b>	<b>2,397,414,113</b>	<b>2,156,499,974</b>	<b>(240,914,139)</b>

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0607010 Governance Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	309,371,735	244,603,220	(64,768,515)
Compensation to Employees	54,870,129	54,870,129	-
Use of Goods and Services	65,801,606	50,721,651	(15,079,955)
Current Transfers to Govt. Agencies	188,700,000	139,011,440	(49,688,560)
<b>Capital Expenditure</b>	-	46,000,000	46,000,000
Capital Grants to Govt. Agencies	-	46,000,000	46,000,000
<b>Total Expenditure</b>	<b>309,371,735</b>	<b>290,603,220</b>	<b>(18,768,515)</b>

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	637,440,000	687,440,000	50,000,000
Current Transfers to Govt. Agencies	637,440,000	687,440,000	50,000,000
<b>Total Expenditure</b>	<b>637,440,000</b>	<b>687,440,000</b>	<b>50,000,000</b>

0607030 Legal Education Training and Policy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	855,350,000	855,350,000	-
Current Transfers to Govt. Agencies	855,350,000	855,350,000	-
<b>Capital Expenditure</b>	70,500,000	175,582,000	105,082,000
Capital Grants to Govt. Agencies	70,500,000	175,582,000	105,082,000
<b>Total Expenditure</b>	<b>925,850,000</b>	<b>1,030,932,000</b>	<b>105,082,000</b>



Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,802,161,735	1,787,393,220	(14,768,515)
Compensation to Employees	54,870,129	54,870,129	-
Use of Goods and Services	65,801,606	50,721,651	(15,079,955)
Current Transfers to Govt. Agencies	1,681,490,000	1,681,801,440	311,440
<b>Capital Expenditure</b>	70,500,000	221,582,000	151,082,000
Capital Grants to Govt. Agencies	70,500,000	221,582,000	151,082,000
<b>Total Expenditure</b>	<b>1,872,661,735</b>	<b>2,008,975,220</b>	<b>136,313,485</b>

0609010 Transformation of Public legal services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	111,430,000	111,430,000	-
Current Transfers to Govt. Agencies	111,430,000	111,430,000	-
<b>Total Expenditure</b>	<b>111,430,000</b>	<b>111,430,000</b>	<b>-</b>

0609020 Administrative services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	506,353,900	510,831,025	4,477,125
Compensation to Employees	219,797,110	215,422,110	(4,375,000)
Use of Goods and Services	240,156,781	247,083,995	6,927,214
Other Recurrent	46,400,009	48,324,920	1,924,911
<b>Capital Expenditure</b>	55,500,000	55,500,000	-
Acquisition of Non-Financial Assets	55,500,000	55,500,000	-
<b>Total Expenditure</b>	<b>561,853,900</b>	<b>566,331,025</b>	<b>4,477,125</b>

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	617,783,900	622,261,025	4,477,125
Compensation to Employees	219,797,110	215,422,110	(4,375,000)
Use of Goods and Services	240,156,781	247,083,995	6,927,214
Current Transfers to Govt. Agencies	111,430,000	111,430,000	-
Other Recurrent	46,400,009	48,324,920	1,924,911
<b>Capital Expenditure</b>	55,500,000	55,500,000	-
Acquisition of Non-Financial Assets	55,500,000	55,500,000	-
<b>Total Expenditure</b>	<b>673,283,900</b>	<b>677,761,025</b>	<b>4,477,125</b>

# 1261 The Judiciary

## **PART A. Vision**

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 allocation for the Judiciary for the FY 2019/20 is KSh.18,637million comprising of KSh.14,466.6million and KSh.4,170.4million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.16,963.8million under Supplementary Estimates No.2. This comprises of KSh.13,797.4million and KSh.3,166.4million for current and capital expenditures respectively. This reflects a gross decrease of KSh.1,673.2million on account of budget rationalization.

There will be changes to the outputs and targets of the Dispensation of Justice programme in line with the changes in expenditure. The details of the changes under the programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0610000 Dispensation of Justice</b>	To provide equitable access to, and expeditious delivery of justice.

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0610000 Dispensation of Justice

**Outcome:** Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the

**Sub Programme:** 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1261000100 High Court Administrative Services	Expeditious delivery of Justice	% of cases cleared	50	30
1261000200 Headquarters (General)	Expeditious delivery of Justice	No. of stations with service weeks for justice	7	3
1261000400 Supreme Court	Expeditious delivery of Justice	% of cases cleared	50	30
1261000500 Court of Appeal	Expeditious delivery of Justice	% of cases cleared	50	30
1261000600 Council on Administration of Justice	Stakeholder engagement	No. of stakeholders fora held	3	1
1261001000 Subordinate Courts Administrative Services	Expeditious delivery of Justice	% of cases cleared	50	30
1261001300 Employment & Labour Relations Court	Expeditious delivery of Justice	% of cases cleared	50	30

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## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1261001400 Directorate of Finance	Developed and operationalized the Judiciary Fund Regulations	No. of Regulations developed and operationalized	1	-
1261001600 Directorate of Human Resources and Administration	Enhanced access to justice through capacity building	No. of staff trained	125	105
1261002100 Tribunals	Expeditious delivery of Justice	% of cases cleared	40	30
1261002200 Competition Tribunal	Expeditious delivery of Justice	% of cases cleared	40	30
1261002300 PPP Petition Committee	Expeditious delivery of Justice	% of cases cleared	40	30
1261002400 State Corporations Appeal Tribunal	Expeditious delivery of Justice	% of cases cleared	40	30
1261100100 Judiciary Performance Improvement (PPF)	Increase access to court services	% completion of courts constructed	100	80
1261100400 Refurbishment of Court of Appeal	Expeditious delivery of Justice	No. of Courts refurbished	40	20
1261100600 Refurbishment of Non-Residential Buildings	Expeditious delivery of Justice	No. of Non-residential buildings refurbished	1	-
1261100700 Construction of Non-Residential Buildings	Expeditious delivery of Justice	No. of Non-residential buildings constructed	1	-

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1261100900 Purchase of ICT Networking & Communications Equipment	Automated operations in the Judiciary	No. of courts with automated e-filing	1	-
1261101000 Construction of Residential Buildings	Increase access to court services	No. of building constructed	1	-
1261101200 Refurbishment of Milimani Law Courts	Increase access to court services	No. of buildings refurbished	1	-
1261101500 Refurbishment of Forodha House	Increase access to court services	No. of buildings refurbished	1	-
1261102100 Removal of Asbestos and Refurbishments	Increase access to court services	No. of buildings refurbished	1	-
1261102600 Child Protection Legal and Policy Reform	Diversion mechanisms on children cases rolled out	% of children cases solved through diversion mechanism	100	80
1261102700 Construction of Likuyani Law Courts	Increase access to court services	No. of buildings constructed	1	-

**Sub Programme:** 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1261000100 High Court Administrative Services	Expeditious delivery of Justice services	% of cases cleared	50	40

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1261000200 Headquarters (General)	Expeditious delivery of Justice services	No.of stations with service weeks	80	60
1261001400 Directorate of Finance	Increased financial independence	% level of financial services offered	50	40
1261001600 Directorate of Human Resources and Administration	Entrenched Performance Management in Judiciary	No. of Courts/Directorates under performance contracting	130	100
1261001700 Directorate of Information & Communication Technology	Automated Operations in the Judiciary	No.of courts with e-filing and automated processes	8	5
1261001800 Directorate of Supply Chain Management	Enhanced transparency & accountability in the procurement processes	% level of procurement processes undertaken	50	40
1261001900 Directorate of Security Services	Enhanced security and surveillance in all courts	% level of stations secured as per policy directive	50	40
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management in Judiciary	% level of courts/directorates under performance contracting	50	40

**Vote 1261 The Judiciary**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0610010 Access to Justice	14,854,917,074	13,366,701,918	(1,488,215,156)
0610020 General Administration Planning and Support Services	3,782,082,926	3,597,098,082	(184,984,844)
<b>0610000 Dispensation of Justice</b>	<b>18,637,000,000</b>	<b>16,963,800,000</b>	<b>(1,673,200,000)</b>
<b>Total Expenditure for Vote 1261 The Judiciary</b>	<b>18,637,000,000</b>	<b>16,963,800,000</b>	<b>(1,673,200,000)</b>



Vote 1261 The Judiciary

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>14,466,600,000</b>	<b>13,797,400,000</b>	<b>(669,200,000)</b>
Compensation to Employees	8,166,230,000	8,166,230,000	-
Use of Goods and Services	4,577,796,803	4,065,689,950	(512,106,853)
Other Recurrent	1,722,573,197	1,565,480,050	(157,093,147)
<b>Capital Expenditure</b>	<b>4,170,400,000</b>	<b>3,166,400,000</b>	<b>(1,004,000,000)</b>
Acquisition of Non-Financial Assets	1,575,400,000	971,400,000	(604,000,000)
Other Development	2,595,000,000	2,195,000,000	(400,000,000)
<b>Total Expenditure</b>	<b>18,637,000,000</b>	<b>16,963,800,000</b>	<b>(1,673,200,000)</b>

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0610010 Access to Justice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	10,684,517,074	10,200,301,918	(484,215,156)
Compensation to Employees	8,049,466,360	8,049,466,360	-
Use of Goods and Services	2,206,887,874	1,804,383,647	(402,504,227)
Other Recurrent	428,162,840	346,451,911	(81,710,929)
<b>Capital Expenditure</b>	4,170,400,000	3,166,400,000	(1,004,000,000)
Acquisition of Non-Financial Assets	1,575,400,000	971,400,000	(604,000,000)
Other Development	2,595,000,000	2,195,000,000	(400,000,000)
<b>Total Expenditure</b>	<b>14,854,917,074</b>	<b>13,366,701,918</b>	<b>(1,488,215,156)</b>

0610020 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,782,082,926	3,597,098,082	(184,984,844)
Compensation to Employees	116,763,640	116,763,640	-
Use of Goods and Services	2,370,908,929	2,261,306,303	(109,602,626)
Other Recurrent	1,294,410,357	1,219,028,139	(75,382,218)
<b>Total Expenditure</b>	<b>3,782,082,926</b>	<b>3,597,098,082</b>	<b>(184,984,844)</b>

0610000 Dispensation of Justice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	14,466,600,000	13,797,400,000	(669,200,000)
Compensation to Employees	8,166,230,000	8,166,230,000	-
Use of Goods and Services	4,577,796,803	4,065,689,950	(512,106,853)
Other Recurrent	1,722,573,197	1,565,480,050	(157,093,147)

**Vote 1261 The Judiciary**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0610000 Dispensation of Justice**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	4,170,400,000	3,166,400,000	(1,004,000,000)
Acquisition of Non-Financial Assets	1,575,400,000	971,400,000	(604,000,000)
Other Development	2,595,000,000	2,195,000,000	(400,000,000)
<b>Total Expenditure</b>	<b>18,637,000,000</b>	<b>16,963,800,000</b>	<b>(1,673,200,000)</b>

# 1271 Ethics and Anti-Corruption Commission

## PART A. Vision

An integrity driven Kenyan society

## PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

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

The gross approved allocation for the Ethics and Anti-Corruption Commission for the FY 2019/20 is Kshs.2,976.6million comprising of Kshs.2,941.6million and Kshs.35million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to Kshs.3,104.6million under Supplementary Estimates No.2. This comprises of Kshs.3,104.6million for current and no allocation for capital expenditures. This reflects a gross expenditure increase of Kshs.128million. The increase in current expenditure is to cater for salary shortfall while the decrease in capital expenditure is on account of budget rationalization.

There will be changes to the outputs and targets of the Ethics and Anti-Corruption programme in line with the changes in expenditures. The details of the changes under the programme are indicated in parts E, F, G and H below.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0611000 Ethics and Anti-Corruption</b>	To reduce prevalence of corruption and unethical conduct

## 1271 Ethics and Anti-Corruption Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0611000 Ethics and Anti-Corruption

**Outcome:** Improved systems of Governance and ethical practices in public service

**Sub Programme:** 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1271000100 Headquarters and Administrative Services	Corruption and economic crime cases investigated and disrupted	Number of corruption and economic crime cases investigated	505	505
		Number of corruption cases disrupted	16	16
	Aversion of corruption losses	Value of financial losses averted from corruption networks	Kshs.6 billion	Kshs.6 billion
		Number of files on corruption cases completed	24	24
	Asset tracing and recovery	Value of assets traced from suits filed	Kshs. 1,950 million	Kshs. 1,950 million
		Number of suits filed for prosecutions	20	20
		Value of assets recovered	Kshs. 1,400 million	Kshs. 1,400 million

## 1271 Ethics and Anti-Corruption Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Sensitization of citizens against corruption	Number of persons sensitized, trained, educated and/or enlisted to combat corruption	30 million	30 million
	Reviewed public institutions systems	Number of systems reviewed	13	13
	Advisory services on corruption prevention offered	Number of advisories offered	800	800
	Mainstreamed ethics and integrity codes in public entities	Number of ethical codes approved	30	30
	Ethical breaches investigated	Number of ethical breaches investigated	121	121
	Process self-declaration forms and integrity verification requests	Number of integrity verification requests processed	3,000	3,000
		Number of self-declarations forms processed	23,500	23,500
1271100300 Refurbishment of EACC Headquarters	Improved service delivery	% level of service satisfaction offered	100	-
1271100400 Automation of EACC Business Processes	Improved service delivery	% level of service satisfaction offered	100	-

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0611010 Ethics and Anti-Corruption	2,976,646,465	3,104,620,000	127,973,535
<b>0611000 Ethics and Anti-Corruption</b>	<b>2,976,646,465</b>	<b>3,104,620,000</b>	<b>127,973,535</b>
<b>Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission</b>	<b>2,976,646,465</b>	<b>3,104,620,000</b>	<b>127,973,535</b>

**Vote 1271 Ethics and Anti-Corruption Commission**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,941,620,000</b>	<b>3,104,620,000</b>	<b>163,000,000</b>
Current Transfers to Govt. Agencies	2,941,620,000	3,104,620,000	163,000,000
<b>Capital Expenditure</b>	<b>35,026,465</b>	<b>0</b>	<b>(35,026,465)</b>
Acquisition of Non-Financial Assets	35,026,465	0	(35,026,465)
<b>Total Expenditure</b>	<b>2,976,646,465</b>	<b>3,104,620,000</b>	<b>127,973,535</b>



**Vote 1271 Ethics and Anti-Corruption Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0611010 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,941,620,000	3,104,620,000	163,000,000
Current Transfers to Govt. Agencies	2,941,620,000	3,104,620,000	163,000,000
<b>Capital Expenditure</b>	35,026,465	0	(35,026,465)
Acquisition of Non-Financial Assets	35,026,465	0	(35,026,465)
<b>Total Expenditure</b>	<b>2,976,646,465</b>	<b>3,104,620,000</b>	<b>127,973,535</b>

**0611000 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,941,620,000	3,104,620,000	163,000,000
Current Transfers to Govt. Agencies	2,941,620,000	3,104,620,000	163,000,000
<b>Capital Expenditure</b>	35,026,465	0	(35,026,465)
Acquisition of Non-Financial Assets	35,026,465	0	(35,026,465)
<b>Total Expenditure</b>	<b>2,976,646,465</b>	<b>3,104,620,000</b>	<b>127,973,535</b>

# 1281 National Intelligence Service

## **PART A. Vision**

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

## **PART B. Mission**

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

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

The Gross Approved Estimates for the National Intelligence Service in the FY 2019/20 amounts to KSh.37.7billion for current expenditure.

The Estimates have been adjusted to KSh.41.2billion in the FY 2019/20 Supplementary Estimates No. 2 for current expenditure. The increase of KSh.3.5billion is to cater for enhanced security operations.

The details of the changes under the programme are indicated under Parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0804000 National Security Intelligence</b>	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

## 1281 National Intelligence Service

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0804000 National Security Intelligence

**Outcome:** Secured and protected Nation

**Sub Programme:** 0804010 Security Intelligence

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of reports	Timely dissemination of reports

**Vote 1281 National Intelligence Service**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0804010 Security Intelligence	37,660,000,000	41,180,000,000	3,520,000,000
<b>0804000 National Security Intelligence</b>	<b>37,660,000,000</b>	<b>41,180,000,000</b>	<b>3,520,000,000</b>
<b>Total Expenditure for Vote 1281 National Intelligence Service</b>	<b>37,660,000,000</b>	<b>41,180,000,000</b>	<b>3,520,000,000</b>

Vote 1281 National Intelligence Service

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>37,660,000,000</b>	<b>41,180,000,000</b>	<b>3,520,000,000</b>
Current Transfers to Govt. Agencies	37,660,000,000	41,180,000,000	3,520,000,000
<b>Total Expenditure</b>	<b>37,660,000,000</b>	<b>41,180,000,000</b>	<b>3,520,000,000</b>

Vote 1281 National Intelligence Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0804010 Security Intelligence

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	37,660,000,000	41,180,000,000	3,520,000,000
Current Transfers to Govt. Agencies	37,660,000,000	41,180,000,000	3,520,000,000
<b>Total Expenditure</b>	<b>37,660,000,000</b>	<b>41,180,000,000</b>	<b>3,520,000,000</b>

0804000 National Security Intelligence

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	37,660,000,000	41,180,000,000	3,520,000,000
Current Transfers to Govt. Agencies	37,660,000,000	41,180,000,000	3,520,000,000
<b>Total Expenditure</b>	<b>37,660,000,000</b>	<b>41,180,000,000</b>	<b>3,520,000,000</b>

# 1291 Office of the Director of Public Prosecutions

## **PART A. Vision**

A just, fair, independent and quality public prosecution service.

## **PART B. Mission**

To provide an impartial, effective and efficient prosecution service to all Kenyans.

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

The gross approved allocation for the Office of Director of Public Prosecutions for the FY 2019/20 is Ksh.3,193.7million comprising of Ksh.3,086.1million and Ksh.107.5million for current and capital expenditures respectively.

The Approved Estimate have been adjusted to Ksh.3,371million under Supplementary Estimates No.2. This comprises of Ksh.3,267million and Ksh.104million for current and capital expenditures respectively. This reflects a gross expenditure increase of Kshs.177.3million. The increase in current expenditure is to cater for expenditure shortfall on areas critical in the operations of the Office while the decrease in capital expenditure is on account of under-absorption in donor funds.

There will be changes to the outputs and targets in the Public Prosecution Services programme in line with the changes in expenditures. The details of the changes under the programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0612000 Public Prosecution Services</b>	To provide efficient, effective and fair prosecution services

## 1291 Office of the Director of Public Prosecutions

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0612000 Public Prosecution Services

**Outcome:** Enhanced rule of law and effective fair and just administration of justice.

**Sub Programme:** 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1291000200 Public prosecutions - Field Services	Decision to charge made on all cases at the County and Sub-County Stations	% of files forwarded by investigating agencies where decision to charge is made.	100	100
	Cases at the County and Sub-County Stations registered processed and concluded.	No. of cases processed and concluded.	18,500	20,000
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies.	5	6
1291000300 Department of Conventional & Related Crimes	Decision to charge made on all conventional and related crime files.	% of files forwarded by investigating agencies where decision to charge is made.	100	100
	Conventional and related crime cases registered processed and concluded.	No. of cases prosecuted and concluded.	100,000	110,000
	Timely and professional advice to investigative agencies.	No. of days to provide advice to other agencies.	5	6
1291000400 Economic, Organized & International Crimes	Decision to charge made on all economic, organized and International crime cases.	% of files forwarded by investigating agencies where decision to charge is made.	100	100



## 1291 Office of the Director of Public Prosecutions

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Economic, Organized and International crime cases registered prosecuted and concluded.	No. of cases prosecuted and concluded.	1,700	1,800
	Timely and professional advice to investigative agencies.	No. of days to provide advice to other agencies.	5	6
1291000500 Department of County Affairs and Prosecution Services	Professionalized prosecution service.	No. of Agencies with delegated prosecutions powers regulated and sensitized.	30	30
	Agencies with Delegated prosecution powers monitored.	% of agencies with delegated prosecution monitored.	100	100
1291000700 Executive Secretariat	Policies and guidelines reviewed and developed.	No. of policy and guidelines reviewed and developed.	4	4
	Enhanced inter-agency co-operation and collaboration.	No. of inter-agency engagements undertaken.	4	8
	Professionalized prosecution service.	% of cases processed by IAU.	100	100
	Enhanced participation of witnesses and victims of crime in the trial process.	% of cases in which pre-trial sessions undertaken.	100	150
	Appeals registered processed and concluded.	No. of appeals processed and concluded.	2,000	3,000
	Monitoring & Evaluation of projects, programmes and activities undertaken.	No. of M&E reports generated.	2	2

## 1291 Office of the Director of Public Prosecutions

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

1291000900 Prosecutors Training Institute	Capacity skills and competencies of ODPP staff enhanced.	% of staff trained in various skills and competencies.	100	100
	Responsive penal and criminal laws.	No. of penal and criminal laws reviewed.	1	1
	Resource centers established in regional Offices.	No of resource centers established.	1	1
1291101400 Child Protection and Legal Policy Reform	Hand book on child prosecutions developed	% of prosecutions hand book developed	100	-

**Sub Programme:** 0612050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1291000600 Department of Corporate Services	Corporate services provided	% of corporate services provided.	100	100

**Vote 1291 Office of the Director of Public Prosecutions**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0612010 Prosecution of criminal offences	2,526,643,948	2,735,053,824	208,409,876
0612050 General Administration Planning and Support Services	667,036,052	635,963,240	(31,072,812)
<b>0612000 Public Prosecution Services</b>	<b>3,193,680,000</b>	<b>3,371,017,064</b>	<b>177,337,064</b>
<b>Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions</b>	<b>3,193,680,000</b>	<b>3,371,017,064</b>	<b>177,337,064</b>

Vote 1291 Office of the Director of Public Prosecutions

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,086,180,000</b>	<b>3,267,017,064</b>	<b>180,837,064</b>
Compensation to Employees	1,649,850,000	1,747,850,000	98,000,000
Use of Goods and Services	1,083,330,000	1,146,742,132	63,412,132
Other Recurrent	353,000,000	372,424,932	19,424,932
<b>Capital Expenditure</b>	<b>107,500,000</b>	<b>104,000,000</b>	<b>(3,500,000)</b>
Acquisition of Non-Financial Assets	100,385,000	100,385,000	-
Other Development	7,115,000	3,615,000	(3,500,000)
<b>Total Expenditure</b>	<b>3,193,680,000</b>	<b>3,371,017,064</b>	<b>177,337,064</b>

Vote 1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0612010 Prosecution of criminal offences

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,419,143,948	2,631,053,824	211,909,876
Compensation to Employees	1,519,373,948	1,617,373,948	98,000,000
Use of Goods and Services	710,770,000	773,022,012	62,252,012
Other Recurrent	189,000,000	240,657,864	51,657,864
<b>Capital Expenditure</b>	107,500,000	104,000,000	(3,500,000)
Acquisition of Non-Financial Assets	100,385,000	100,385,000	-
Other Development	7,115,000	3,615,000	(3,500,000)
<b>Total Expenditure</b>	<b>2,526,643,948</b>	<b>2,735,053,824</b>	<b>208,409,876</b>

0612050 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	667,036,052	635,963,240	(31,072,812)
Compensation to Employees	130,476,052	130,476,052	-
Use of Goods and Services	372,560,000	373,720,120	1,160,120
Other Recurrent	164,000,000	131,767,068	(32,232,932)
<b>Total Expenditure</b>	<b>667,036,052</b>	<b>635,963,240</b>	<b>(31,072,812)</b>

0612000 Public Prosecution Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,086,180,000	3,267,017,064	180,837,064
Compensation to Employees	1,649,850,000	1,747,850,000	98,000,000
Use of Goods and Services	1,083,330,000	1,146,742,132	63,412,132
Other Recurrent	353,000,000	372,424,932	19,424,932

**Vote 1291 Office of the Director of Public Prosecutions**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0612000 Public Prosecution Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	107,500,000	104,000,000	(3,500,000)
Acquisition of Non-Financial Assets	100,385,000	100,385,000	-
Other Development	7,115,000	3,615,000	(3,500,000)
<b>Total Expenditure</b>	<b>3,193,680,000</b>	<b>3,371,017,064</b>	<b>177,337,064</b>

# 1311 Office of the Registrar of Political Parties

## **PART A. Vision**

An inclusive and viable democratic multi-party system

## **PART B. Mission**

To promote institutionalized democratic political parties in Kenya

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

The gross approved allocation for the Office of the Registrar of Political Parties for the FY 2019/20 is Kshs.1,266.1 million under current expenditure.

The Approved Estimate has been adjusted to Kshs.1,212.1million under Supplementary Estimates No.2. This reflects a decrease of Kshs.54million on account of budget rationalization.

There will be changes to the outputs and targets of the Registration, Regulation and Funding of Political Parties programme in line with the changes in expenditure. The details of the changes under the programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	To promote competitive and issue based political Parties

## 1311 Office of the Registrar of Political Parties

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
1311000200 Registrar of Political Parties	Applications for registration for political parties reviewed	Percentage of applications for provisional registration processed	100	80
		Percentage of provisional registered political parties applications for full registration processed	100	80
	Political parties compliant with Political Parties Act 2011	No. of Political Parties monitored for compliance with the Political Parties Act,2011	68	48
		No. of political parties official trained on leadership	410	310
		Percentage of political parties which maintained accurate records in the prescribed form	100	80
		No. brochures developed and disseminated to public	8,000	7,000



## 1311 Office of the Registrar of Political Parties

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1311000200 Registrar of Political Parties	Enhanced dialogue platform between IEBC, ORPP and Political Parties	No. of Consultative dialogue forums held at the National level	2	1
		No. of Consultative dialogue forums held at the County level	10	8

**Vote 1311 Office of the Registrar of Political Parties**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0614010 Registration and regulation of political parties	370,363,926	318,497,974	(51,865,952)
0614020 Funding of political parties	871,190,000	871,190,000	-
0614030 Political parties liaison committee	24,600,000	22,451,779	(2,148,221)
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	<b>1,266,153,926</b>	<b>1,212,139,753</b>	<b>(54,014,173)</b>
<b>Total Expenditure for Vote 1311 Office of the Registrar of Political Parties</b>	<b>1,266,153,926</b>	<b>1,212,139,753</b>	<b>(54,014,173)</b>

Vote 1311 Office of the Registrar of Political Parties

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,266,153,926</b>	<b>1,212,139,753</b>	<b>(54,014,173)</b>
Compensation to Employees	177,200,000	154,200,000	(23,000,000)
Use of Goods and Services	155,861,495	136,767,947	(19,093,548)
Current Transfers to Govt. Agencies	871,190,000	871,190,000	-
Other Recurrent	61,902,431	49,981,806	(11,920,625)
<b>Total Expenditure</b>	<b>1,266,153,926</b>	<b>1,212,139,753</b>	<b>(54,014,173)</b>

Vote 1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0614010 Registration and regulation of political parties

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	370,363,926	318,497,974	(51,865,952)
Compensation to Employees	177,200,000	154,200,000	(23,000,000)
Use of Goods and Services	131,261,495	114,316,168	(16,945,327)
Other Recurrent	61,902,431	49,981,806	(11,920,625)
<b>Total Expenditure</b>	<b>370,363,926</b>	<b>318,497,974</b>	<b>(51,865,952)</b>

0614020 Funding of political parties

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	871,190,000	871,190,000	-
Current Transfers to Govt. Agencies	871,190,000	871,190,000	-
<b>Total Expenditure</b>	<b>871,190,000</b>	<b>871,190,000</b>	<b>-</b>

0614030 Political parties liaison committee

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,600,000	22,451,779	(2,148,221)
Use of Goods and Services	24,600,000	22,451,779	(2,148,221)
<b>Total Expenditure</b>	<b>24,600,000</b>	<b>22,451,779</b>	<b>(2,148,221)</b>

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,266,153,926	1,212,139,753	(54,014,173)

**Vote 1311 Office of the Registrar of Political Parties**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0614000 Registration, Regulation and Funding of Political Parties**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	177,200,000	154,200,000	(23,000,000)
Use of Goods and Services	155,861,495	136,767,947	(19,093,548)
Current Transfers to Govt. Agencies	871,190,000	871,190,000	-
Other Recurrent	61,902,431	49,981,806	(11,920,625)
<b>Total Expenditure</b>	<b>1,266,153,926</b>	<b>1,212,139,753</b>	<b>(54,014,173)</b>

# 1321 Witness Protection Agency

## **PART A. Vision**

A leading witness protection agency in the world

## **PART B. Mission**

To promote the rule of law by offering efficient and effective witness protection programme in Kenya

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

The gross approved allocation for the Witness Protection Agency for FY 2019/20 is Ksh. 481.6 million under current expenditure.

The Approved Estimate has been adjusted to Kshs.469.7million under Supplementary Estimates No.2. This reflects an expenditure decrease of Kshs. 11.9million on account of budget rationalization.

There will be changes to the outputs and targets of the Witness Protection Programme in line with the changes in expenditure. The details of the changes under the programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0615000 Witness Protection</b>	To promote rule of law and access to justice by providing effective and efficient witness protection services

## 1321 Witness Protection Agency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0615000 Witness Protection

**Outcome:** Improved administration and access to justice and rule of law

**Sub Programme:** 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1321000100 Headquarters Administrative Services	witness protection services	Number of days taken to acknowledge receipt of applications to WPP	4	3
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	6
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	9	8
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	10	9
		Number of days taken to admit and sign MOU from time of threat/risk assessment.	10	9
		Number of days taken to procure	17	16

## 1321 Witness Protection Agency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	witness protection services	safe houses for the witnesses and 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.	3	3
		Number of witnesses successfully managed.	126	120
		Time taken for armed witness rescue from time of reporting.	20	19
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	90
		Percentage witness Satisfaction levels in the programme.	92	80
		Number of days taken to undertake post-trial risk assessment.	12	11
		Number of days taken to sign discharge agreement after recommendation.	25	24
		Number of days taken to resettle and re-integrate witnesses.	25	24



**Vote 1321 Witness Protection Agency**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0615010 Witness Protection	481,600,000	469,700,000	(11,900,000)
<b>0615000 Witness Protection</b>	<b>481,600,000</b>	<b>469,700,000</b>	<b>(11,900,000)</b>
<b>Total Expenditure for Vote 1321 Witness Protection Agency</b>	<b>481,600,000</b>	<b>469,700,000</b>	<b>(11,900,000)</b>

Vote 1321 Witness Protection Agency

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>481,600,000</b>	<b>469,700,000</b>	<b>(11,900,000)</b>
Compensation to Employees	285,890,000	285,890,000	-
Use of Goods and Services	183,530,000	174,030,000	(9,500,000)
Other Recurrent	12,180,000	9,780,000	(2,400,000)
<b>Total Expenditure</b>	<b>481,600,000</b>	<b>469,700,000</b>	<b>(11,900,000)</b>

Vote 1321 Witness Protection Agency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0615010 Witness Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	481,600,000	469,700,000	(11,900,000)
Compensation to Employees	285,890,000	285,890,000	-
Use of Goods and Services	183,530,000	174,030,000	(9,500,000)
Other Recurrent	12,180,000	9,780,000	(2,400,000)
<b>Total Expenditure</b>	<b>481,600,000</b>	<b>469,700,000</b>	<b>(11,900,000)</b>

0615000 Witness Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	481,600,000	469,700,000	(11,900,000)
Compensation to Employees	285,890,000	285,890,000	-
Use of Goods and Services	183,530,000	174,030,000	(9,500,000)
Other Recurrent	12,180,000	9,780,000	(2,400,000)
<b>Total Expenditure</b>	<b>481,600,000</b>	<b>469,700,000</b>	<b>(11,900,000)</b>

# 2011 Kenya National Commission on Human Rights

## **PART A. Vision**

A society that enjoys human rights and fundamental freedoms.

## **PART B. Mission**

To protect and promote human rights and fundamental freedoms through policy, law and practice

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

The Approved gross allocation to the Kenya National Commission on Human Rights for the FY2019/20 amounts to KSh.384.3 million, for current expenditure.

The Approved Estimates have been adjusted to KSh.394.8 million under Supplementary Estimates II, reflecting an increase of KSh.10.5 million on account of personnel emoluments.

Details of planned targets and outputs are shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0616000 Protection and Promotion of Human Rights</b>	To protect, promote, and monitor the respect of human rights in Kenya through law, policy, and practice.

## 2011 Kenya National Commission on Human Rights

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0616000 Protection and Promotion of Human Rights

**Outcome:** Increased enjoyment of human rights by all in Kenya

**Sub Programme:** 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2011000100 Kenya National Commission on Human Rights	Public complaints alleging human rights violations resolved.	Number of cases received, processed and filed in court	3,600	3,600
		Number of investigations conducted	140	140
	Enhance awareness on human rights among officers in public institutions	Number of public officers trained on targeted Human Rights issues e.g. HRBA	400	400
	Enhanced capacity of citizens to claim their rights	Number of citizens sensitized on the Bill of Rights	11,000	11,000
	Policy and Legislative Advisories that infuse human rights principles	Number and quality of advisories submitted to relevant policymakers	19	19
	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	Number of institutions audited for compliance with Human rights Standards	20	20

## 2011 Kenya National Commission on Human Rights

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation and ADR	Number of cases addressed through formal court system	25	25
		Number of eligible cases successfully addressed through ADR	25	25
	Enhanced skills of state and non-state agencies on Human rights programming and implementing Economic and Social Rights.	Number of state and non-state actors trained on Economic and Social rights	500	500

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2019/2020

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0616010 Complaints, Investigations and redress	384,301,220	394,801,220	10,500,000
<b>0616000 Protection and Promotion of Human Rights</b>	<b>384,301,220</b>	<b>394,801,220</b>	<b>10,500,000</b>
<b>Total Expenditure for Vote 2011 Kenya National Commission on Human Rights</b>	<b>384,301,220</b>	<b>394,801,220</b>	<b>10,500,000</b>

Vote 2011 Kenya National Commission on Human Rights

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>384,301,220</b>	<b>394,801,220</b>	<b>10,500,000</b>
Compensation to Employees	241,741,220	252,041,220	10,300,000
Use of Goods and Services	138,860,000	138,016,829	(843,171)
Other Recurrent	3,700,000	4,743,171	1,043,171
<b>Total Expenditure</b>	<b>384,301,220</b>	<b>394,801,220</b>	<b>10,500,000</b>



Vote 2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0616010 Complaints, Investigations and redress

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	384,301,220	394,801,220	10,500,000
Compensation to Employees	241,741,220	252,041,220	10,300,000
Use of Goods and Services	138,860,000	138,016,829	(843,171)
Other Recurrent	3,700,000	4,743,171	1,043,171
<b>Total Expenditure</b>	<b>384,301,220</b>	<b>394,801,220</b>	<b>10,500,000</b>

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	384,301,220	394,801,220	10,500,000
Compensation to Employees	241,741,220	252,041,220	10,300,000
Use of Goods and Services	138,860,000	138,016,829	(843,171)
Other Recurrent	3,700,000	4,743,171	1,043,171
<b>Total Expenditure</b>	<b>384,301,220</b>	<b>394,801,220</b>	<b>10,500,000</b>

# 2021 National Land Commission

## **PART A. Vision**

Excellent administration and management of land for sustainable development.

## **PART B. Mission**

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and application of appropriate land dispute handling mechanisms.

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

The gross approved allocation for the National Land Commission for the FY2019/20 is KSh.1.19 billion for current expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.1.66 billion for the current expenditure under Supplementary Estimates No.2. This reflects a gross increase of KSh.476.6 million comprising of additional KSh.544.3 million to cater for settlement of pending bills and a reduction of KSh.67.7 million on account of excess provision for salaries and rationalization of expenditure.

The outputs and targets for the Commission have not been changed.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0116000 Land Administration and Management</b>	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0116000 Land Administration and Management

**Outcome:** Enhanced access on 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 2019/2020	Revised 2019/2020 Targets
2021000100 National Land Commission	Effective and efficient services	No. of counties with acquired office space	2	2
		No. of counties with leased office space	4	4
	Monitoring & evaluation reports	No. of reports on M&E	4	4
	Enhanced resource mobilization and timely reporting	% increase in revenue mobilized	15	15
	Advocacy programmes developed and disseminated	No. of advocacy programmes developed and disseminated	300	300

**Sub Programme:** 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2021000100 National Land Commission	Executed leases and grants for public institutions	No. of grants and leases executed	3,000	3,000
	Verified allotment letters	No. of verified allotment letters	1,500	1,500

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

Issued allotment letters	No. of issued allotment letters	5,500	5,500
Renewed extension of leases	No. of leases renewed and extended	900	900
Rules and regulations developed	No. of rules and regulations developed	2	2
Security of land tenure for public schools	No. of titles and transfer documents processed	4,000	4,000
Public land databases in counties prepared	No. of public land databases created	6	6
Land administration handbook prepared	Land administration handbooks published	700	700
Researched and disseminated land reports	No. of researched and disseminated land reports	12	12
Land use oversight frameworks developed at national level	No. of frameworks developed and in use	4	4
Land use oversight advisory reports	No. of land use oversight advisory reports to counties	36	36
Natural resource advisories	No. of advisories developed	7	7
Natural resources inventory	No. of counties inventorised	3	3
Fragile ecosystem assessments	No. of counties assessed	3	3
	No. of fragile ecosystems assessment reports	3	3

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Guidelines for the management of public land (natural resources) compulsory acquisitions	No. of guidelines developed	9	9
		No. of applications received and processed	56	56
		No. of parcels of land vested	80	80
	National advisory on comprehensive programme for registration of title in land	No. of advisory reports issued	1	1
		No. of monitoring status of registration of land rights	1	1

**Sub Programme:** 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2021000100 National Land Commission	Investigated HLI claims and recommendations made	No. of claims into present or historical land injustices received.	220	220
		No. of claims admitted for investigation	190	190
		No. of claims investigated and recommendations on appropriate redress	50	50
	Resolved disputes through ADR/TDR	No. of disputes admitted for resolution through ADR and TDR mechanisms.	500	500
		No. of disputes admitted through ADR and TDR mechanisms.	650	650

**2021 National Land Commission**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

		No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	3,000	3,000
	Resolved land Complaints	No. of land complaints received from individuals and resolved	300	300

**Vote 2021 National Land Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0119010 General Administration, Planning and Support Services	1,102,982,714	1,567,584,920	464,602,206
0119020 Land Administration and Management	53,472,668	50,524,838	(2,947,830)
0119030 Public Land Information Management	4,687,406	4,687,406	-
0119040 Land Disputes and Conflict Resolution	26,064,787	41,039,198	14,974,411
<b>0116000 Land Administration and Management</b>	<b>1,187,207,575</b>	<b>1,663,836,362</b>	<b>476,628,787</b>
<b>Total Expenditure for Vote 2021 National Land Commission</b>	<b>1,187,207,575</b>	<b>1,663,836,362</b>	<b>476,628,787</b>

**Vote 2021 National Land Commission**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,187,207,575</b>	<b>1,663,836,362</b>	<b>476,628,787</b>
Compensation to Employees	911,100,000	850,200,000	(60,900,000)
Use of Goods and Services	233,813,654	254,736,606	20,922,952
Other Recurrent	42,293,921	558,899,756	516,605,835
<b>Total Expenditure</b>	<b>1,187,207,575</b>	<b>1,663,836,362</b>	<b>476,628,787</b>



Vote 2021 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,102,982,714	1,567,584,920	464,602,206
Compensation to Employees	886,423,736	827,523,736	(58,900,000)
Use of Goods and Services	180,589,714	185,533,325	4,943,611
Other Recurrent	35,969,264	554,527,859	518,558,595
<b>Total Expenditure</b>	<b>1,102,982,714</b>	<b>1,567,584,920</b>	<b>464,602,206</b>

0119020 Land Administration and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	53,472,668	50,524,838	(2,947,830)
Compensation to Employees	17,499,374	15,499,374	(2,000,000)
Use of Goods and Services	29,648,637	30,653,567	1,004,930
Other Recurrent	6,324,657	4,371,897	(1,952,760)
<b>Total Expenditure</b>	<b>53,472,668</b>	<b>50,524,838</b>	<b>(2,947,830)</b>

0119030 Public Land Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,687,406	4,687,406	-
Compensation to Employees	2,868,972	2,868,972	-
Use of Goods and Services	1,818,434	1,818,434	-
<b>Total Expenditure</b>	<b>4,687,406</b>	<b>4,687,406</b>	<b>-</b>

**Vote 2021 National Land Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0119040 Land Disputes and Conflict Resolution**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	26,064,787	41,039,198	14,974,411
Compensation to Employees	4,307,918	4,307,918	-
Use of Goods and Services	21,756,869	36,731,280	14,974,411
<b>Total Expenditure</b>	<b>26,064,787</b>	<b>41,039,198</b>	<b>14,974,411</b>

**0116000 Land Administration and Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,187,207,575	1,663,836,362	476,628,787
Compensation to Employees	911,100,000	850,200,000	(60,900,000)
Use of Goods and Services	233,813,654	254,736,606	20,922,952
Other Recurrent	42,293,921	558,899,756	516,605,835
<b>Total Expenditure</b>	<b>1,187,207,575</b>	<b>1,663,836,362</b>	<b>476,628,787</b>

# 2031 Independent Electoral and Boundaries Commission

## **PART A. Vision**

A credible electoral management body committed to strengthening democracy in Kenya

## **PART B. Mission**

To conduct free and fair elections and to institutionalize sustainable electoral processes

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

The gross approved allocation for the Independent Electoral & Boundaries Commission for the FY 2019/20 is Kshs.4,541.4million under the current expenditure.

The Approved Estimate has been adjusted to Kshs.4,308.4million under Supplementary Estimates No.2. This reflects an expenditure decrease of Kshs.233million on account of budget rationalization.

There will be changes to the outputs and targets of programmes in line with the changes in expenditure. The details of the changes under the individual programme are indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0617000 Management of Electoral Processes</b>	To deliver free, fair and credible elections
<b>0618000 Delimitation of Electoral Boundaries</b>	To promote equity in representation and participation in the electoral process

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0617000 Management of Electoral Processes

**Outcome:** Free Fair and Credible Elections

**Sub Programme:** 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031000100 Secretariat	Court cases/petitions filed	% reduction in number of election petition	100	80
2031000500 Planning and Research Unit	A resource centre developed	% of completion	10	-
2031000600 Finance Management Services	Financial services	% level of customer satisfaction	100	80
2031000900 Risk and Compliance	conducive and secure environment during electioneering period	Election Security Arrangement Programme (ESAP) IEC materials reviewed	5	-
2031001000 Legal and Public Affairs	Comprehensive review of electoral and boundary delimitation laws	No. of electoral laws reviewed No. of delimitation laws and regulations reviewed	2 3 Laws & 3 Regulations	1 1 Law & 1 Regulation
2031001100 Political Parties Liaison Office	Institutional transformation	% level of efficiency in the Commission	100	85
2031001200 Regional Election Coordination Services	Institutional transformation	% level of efficiency in the Commission	100	85

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031000100 Secretariat	Elections Conducted	No. of elections conducted	Six By-Elections conducted within the statutory timelines	Seven By-Elections conducted within the statutory timelines
2031000800 Voter Registration	Register of eligible voters	Number of newly registered voters	7,000	5,000

**Sub Programme:** 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031000700 Voter Education	Empowerment of citizens to exercise their civic and democratic rights	% decrease in the no. of rejected votes	25	35
		% increase of newly registered voters	10	5

**Sub Programme:** 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031000200 Information Communication Technology	Electronic collation, transmission and tallying of electoral data operationalized	% of voters in the electronic register	100	90
		% Voters Electronically identified	99	90

## 2031 Independent Electoral and Boundaries Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Electronic collation, transmission and tallying of electoral data operationalized	% results electronically transmitted and tallied.	100	90
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**Programme:** 0618000 Delimitation of Electoral Boundaries

**Outcome:** To promote equity in representation and participation in the electoral process

**Sub Programme:** 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031001300 Delimitation of Boundaries	Delimited boundaries for Constituencies & County Assembly Wards	% of Boundaries Review Operation Plan developed	50	20

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,626,170,770	3,407,116,806	(219,053,964)
0617020 Voter Registration and Electoral Operations	263,185,493	235,364,300	(27,821,193)
0617030 Voter Education and Partnerships	55,958,004	45,806,911	(10,151,093)
0617040 Electoral Information and Communication Technology	494,841,965	469,732,136	(25,109,829)
<b>0617000 Management of Electoral Processes</b>	<b>4,440,156,232</b>	<b>4,158,020,153</b>	<b>(282,136,079)</b>
0618010 Delimitation of Electoral Boundaries	101,253,768	150,379,847	49,126,079
<b>0618000 Delimitation of Electoral Boundaries</b>	<b>101,253,768</b>	<b>150,379,847</b>	<b>49,126,079</b>
<b>Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission</b>	<b>4,541,410,000</b>	<b>4,308,400,000</b>	<b>(233,010,000)</b>

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,541,410,000</b>	<b>4,308,400,000</b>	<b>(233,010,000)</b>
Compensation to Employees	2,532,358,300	2,412,821,251	(119,537,049)
Use of Goods and Services	1,806,313,880	1,687,913,483	(118,400,397)
Other Recurrent	202,737,820	207,665,266	4,927,446
<b>Total Expenditure</b>	<b>4,541,410,000</b>	<b>4,308,400,000</b>	<b>(233,010,000)</b>



Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0617010 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,626,170,770	3,407,116,806	(219,053,964)
Compensation to Employees	2,372,185,182	2,250,283,133	(121,902,049)
Use of Goods and Services	1,103,558,353	1,015,078,992	(88,479,361)
Other Recurrent	150,427,235	141,754,681	(8,672,554)
<b>Total Expenditure</b>	<b>3,626,170,770</b>	<b>3,407,116,806</b>	<b>(219,053,964)</b>

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	263,185,493	235,364,300	(27,821,193)
Compensation to Employees	59,003,596	61,368,596	2,365,000
Use of Goods and Services	204,181,897	173,995,704	(30,186,193)
<b>Total Expenditure</b>	<b>263,185,493</b>	<b>235,364,300</b>	<b>(27,821,193)</b>

0617030 Voter Education and Partnerships

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	55,958,004	45,806,911	(10,151,093)
Compensation to Employees	18,728,804	18,728,804	-
Use of Goods and Services	37,229,200	27,078,107	(10,151,093)
<b>Total Expenditure</b>	<b>55,958,004</b>	<b>45,806,911</b>	<b>(10,151,093)</b>

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	494,841,965	469,732,136	(25,109,829)
Compensation to Employees	60,524,353	60,524,353	-
Use of Goods and Services	384,007,027	358,897,198	(25,109,829)
Other Recurrent	50,310,585	50,310,585	-
<b>Total Expenditure</b>	<b>494,841,965</b>	<b>469,732,136</b>	<b>(25,109,829)</b>

0617000 Management of Electoral Processes

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,440,156,232	4,158,020,153	(282,136,079)
Compensation to Employees	2,510,441,935	2,390,904,886	(119,537,049)
Use of Goods and Services	1,728,976,477	1,575,050,001	(153,926,476)
Other Recurrent	200,737,820	192,065,266	(8,672,554)
<b>Total Expenditure</b>	<b>4,440,156,232</b>	<b>4,158,020,153</b>	<b>(282,136,079)</b>

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	101,253,768	150,379,847	49,126,079
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	77,337,403	112,863,482	35,526,079
Other Recurrent	2,000,000	15,600,000	13,600,000
<b>Total Expenditure</b>	<b>101,253,768</b>	<b>150,379,847</b>	<b>49,126,079</b>

**Vote 2031 Independent Electoral and Boundaries Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0618000 Delimitation of Electoral Boundaries**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	101,253,768	150,379,847	49,126,079
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	77,337,403	112,863,482	35,526,079
Other Recurrent	2,000,000	15,600,000	13,600,000
<b>Total Expenditure</b>	<b>101,253,768</b>	<b>150,379,847</b>	<b>49,126,079</b>

# 2041 Parliamentary Service Commission

## 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 Parliamentary Service Commission in the FY 2019/20 amount to KShs. 10.2billion for current expenditure.

The Estimates have been revised to KShs. 10.2 billion under FY 2019/20 Supplementary Estimates II consisting of KShs. 9.7 billion and KShs. 0.5 billion for current and capital expenditures respectively. This reflects a net increase of KShs. 1.5 million. The change is on account of rationalization of current expenditure and transfer of KShs. 0.5 billion from Vote 2043- Parliamentary Joint Services to cater for development expenditure.

Targets for the financial year have been adjusted accordingly. Details of the changes are shown in parts E, F, G, and H.

## PART D. Programme Objectives

### Programme

### Objective

<b>0722000 Senate Affairs</b>	To improve the process of representation, legislation and oversight. To strengthen devolution and the capacity of devolved Units and constituency offices.
<b>0723000 General Administration, Planning and Support Services</b>	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties in a effective and efficient manner To develop the capacity and capability of CPST as a center of excellence in legislative studies

## 2041 Parliamentary Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**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 2019/2020	Revised 2019/2020 Targets
2041000300 Senate	Bills	Number of bills introduced	25	25
	Motions	Number of motions	36	36
	Representation	Number of statements considered	150	150
		Number of petitions considered	23	23
	Papers	Number of papers tabled	32	32
	Messages	Number of messages presented	26	26
	Oversight over usage of public resources	Number of county inspections	29	29
2041000400 Legislature Senate	Public hearings	Number of Reports	25	25
	County visits/ Senate	Number of counties	15	15
	Capacity Building	Number of trainings, attachments and benchmarkings	30	30

## 2041 Parliamentary Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0723000 General Administration, Planning and Support Services

**Outcome:** Enhanced service delivery, staff performance and improved working environment

**Sub Programme:** 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2041000300 Senate	Enhanced staff performance	Efficient and effective service delivery	45%	45%
2041000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	45%	45%
	Improved working environment	Adequate office space, ICT and other facilities	22.5%	22.5%
	Promotion of Parliamentary democracy	Timely production of parliamentary publications	2	2
	Participation in Corporate Social Programmes	Number of CSR activities held	1	1
	Improved Human Capacity	Percentage of staff trained	21.25%	21.25%
2041100200 Construction of Multi-Storey Office Block	Adequate office space for Members of Parliament, Committee rooms and parking space.	%Number of MPs Accommodated, equipped committee rooms and Parking slots.	50%	50%

## 2041 Parliamentary Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

2041100300 Installation of Integrated Security System	Installation of Integrated Security System within parliament buildings	Assorted Security Equipment installed	50%	50%
2041100500 Refurbishment of Various Buildings	Conducive working environment.	Number of Buildings Refurbished	Continuous	Continuous

**Vote 2041 Parliamentary Service Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0722010 Senate Affairs	6,908,694,401	6,519,174,925	(389,519,476)
<b>0722000 Senate Affairs</b>	<b>6,908,694,401</b>	<b>6,519,174,925</b>	<b>(389,519,476)</b>
0723010 General Administration, Planning and support services	3,260,462,019	3,651,487,325	391,025,306
<b>0723000 General Administration, Planning and Support Services</b>	<b>3,260,462,019</b>	<b>3,651,487,325</b>	<b>391,025,306</b>
<b>Total Expenditure for Vote 2041 Parliamentary Service Commission</b>	<b>10,169,156,420</b>	<b>10,170,662,250</b>	<b>1,505,830</b>



Vote 2041 Parliamentary Service Commission

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,169,156,420</b>	<b>9,657,328,725</b>	<b>(511,827,695)</b>
Compensation to Employees	4,393,955,973	4,323,955,973	(70,000,000)
Use of Goods and Services	5,420,880,447	5,022,388,061	(398,492,386)
Current Transfers to Govt. Agencies	48,000,000	48,000,000	-
Other Recurrent	306,320,000	262,984,691	(43,335,309)
<b>Capital Expenditure</b>	<b>-</b>	<b>513,333,525</b>	<b>513,333,525</b>
Acquisition of Non-Financial Assets	-	513,333,525	513,333,525
<b>Total Expenditure</b>	<b>10,169,156,420</b>	<b>10,170,662,250</b>	<b>1,505,830</b>

Vote 2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0722010 Senate Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,908,694,401	6,519,174,925	(389,519,476)
Compensation to Employees	3,171,960,966	3,101,960,966	(70,000,000)
Use of Goods and Services	3,479,733,435	3,182,859,269	(296,874,166)
Current Transfers to Govt. Agencies	48,000,000	48,000,000	-
Other Recurrent	209,000,000	186,354,690	(22,645,310)
<b>Total Expenditure</b>	<b>6,908,694,401</b>	<b>6,519,174,925</b>	<b>(389,519,476)</b>

0722000 Senate Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,908,694,401	6,519,174,925	(389,519,476)
Compensation to Employees	3,171,960,966	3,101,960,966	(70,000,000)
Use of Goods and Services	3,479,733,435	3,182,859,269	(296,874,166)
Current Transfers to Govt. Agencies	48,000,000	48,000,000	-
Other Recurrent	209,000,000	186,354,690	(22,645,310)
<b>Total Expenditure</b>	<b>6,908,694,401</b>	<b>6,519,174,925</b>	<b>(389,519,476)</b>

0723010 General Administration, Planning and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,260,462,019	3,138,153,800	(122,308,219)
Compensation to Employees	1,221,995,007	1,221,995,007	-
Use of Goods and Services	1,941,147,012	1,839,528,792	(101,618,220)
Other Recurrent	97,320,000	76,630,001	(20,689,999)
<b>Capital Expenditure</b>	-	513,333,525	513,333,525

Vote 2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0723010 General Administration, Planning and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	-	513,333,525	513,333,525
<b>Total Expenditure</b>	<b>3,260,462,019</b>	<b>3,651,487,325</b>	<b>391,025,306</b>

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,260,462,019	3,138,153,800	(122,308,219)
Compensation to Employees	1,221,995,007	1,221,995,007	-
Use of Goods and Services	1,941,147,012	1,839,528,792	(101,618,220)
Other Recurrent	97,320,000	76,630,001	(20,689,999)
<b>Capital Expenditure</b>	-	513,333,525	513,333,525
Acquisition of Non-Financial Assets	-	513,333,525	513,333,525
<b>Total Expenditure</b>	<b>3,260,462,019</b>	<b>3,651,487,325</b>	<b>391,025,306</b>

# 2042 National Assembly

## **PART A. Vision**

A Democratic and People Centered Parliament.

## **PART B. Mission**

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight

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

The gross approved Estimates for National Assembly in the FY 2019/20 amount to KShs. 23.8 billion for current expenditure.

The Estimates have been revised to KShs. 21.3 billion under FY 2019/20 Supplementary Estimates II. This reflects a net reduction of KShs. 2.5 billion. The reduction is on account of rationalization and austerity measures.

The targets for the Financial Year have been adjusted accordingly. Details of the changes are reflected in parts E,F,G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0721000 National Legislation, Representation and Oversight</b>	To strengthen the legislative capacity, oversight and representation function of the National Assembly

## 2042 National Assembly

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0721000 National Legislation, Representation and Oversight

**Outcome:** Strengthened Legislative capacity, oversight and representation function of the National Assembly

**Sub Programme:** 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2042000100 Office of The Clerk	Laws	No of Bills introduced	40	40
		No of Motions introduced	175	175
	Increased Public participation in Legislation	No of Public hearings	35	35
		No of Outreach activities	7	7
	Increased Public Awareness on the functions of the National Assembly Representation	No of petitions considered	75	75
		No of statements and questions issued	230	230
2042000200 Legislature	Oversight over usage of public funds	Committee Reports on budget preparation and implementation	29	29
		PAC reports on audited accounts of National Government	2016/17 FY&2017/18 FY	2016/17 FY&2017/18 FY
		PIC reports on State Corporations respectively	201	201

## 2042 National Assembly

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Increased Public Participation in Budget making process	No of reports from Public hearings	20	20
	Enhanced Governance in Public Service	Committee investigatory reports	100	100
		Committee reports on legislations	125	125
		Reports on vetting of state officers	10	10
		No of MPs trained	100	100
	Improved process of scrutiny and oversight of budget	Publication of MPs Budget watch	1	1
		Publication of Budget options	1	1
	Improved requisite knowledge and skills	No of workshops for MPs, staff and County Fiscal Analysts	5	5
		Publish Policy papers	1	1
	Advisory services on money bills	Prepare research reports on money bills	35	35

**Vote 2042 National Assembly**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0721010 Legislation and Representation	23,782,141,000	21,267,200,000	(2,514,941,000)
<b>0721000 National Legislation, Representation and Oversight</b>	<b>23,782,141,000</b>	<b>21,267,200,000</b>	<b>(2,514,941,000)</b>
<b>Total Expenditure for Vote 2042 National Assembly</b>	<b>23,782,141,000</b>	<b>21,267,200,000</b>	<b>(2,514,941,000)</b>

Vote 2042 National Assembly

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>23,782,141,000</b>	<b>21,267,200,000</b>	<b>(2,514,941,000)</b>
Compensation to Employees	12,579,374,062	11,799,374,062	(780,000,000)
Use of Goods and Services	10,533,766,938	9,183,487,078	(1,350,279,860)
Current Transfers to Govt. Agencies	128,000,000	128,000,000	-
Other Recurrent	541,000,000	156,338,860	(384,661,140)
<b>Total Expenditure</b>	<b>23,782,141,000</b>	<b>21,267,200,000</b>	<b>(2,514,941,000)</b>



Vote 2042 National Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0721010 Legislation and Representation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	23,782,141,000	21,267,200,000	(2,514,941,000)
Compensation to Employees	12,579,374,062	11,799,374,062	(780,000,000)
Use of Goods and Services	10,533,766,938	9,183,487,078	(1,350,279,860)
Current Transfers to Govt. Agencies	128,000,000	128,000,000	-
Other Recurrent	541,000,000	156,338,860	(384,661,140)
<b>Total Expenditure</b>	<b>23,782,141,000</b>	<b>21,267,200,000</b>	<b>(2,514,941,000)</b>

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	23,782,141,000	21,267,200,000	(2,514,941,000)
Compensation to Employees	12,579,374,062	11,799,374,062	(780,000,000)
Use of Goods and Services	10,533,766,938	9,183,487,078	(1,350,279,860)
Current Transfers to Govt. Agencies	128,000,000	128,000,000	-
Other Recurrent	541,000,000	156,338,860	(384,661,140)
<b>Total Expenditure</b>	<b>23,782,141,000</b>	<b>21,267,200,000</b>	<b>(2,514,941,000)</b>

# 2043 Parliamentary Joint Services

## PART A. Vision

A Democratic and People-centered Parliament

## PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

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

The gross approved Estimates for the Parliamentary Joint Services in FY 2019/20 amount to KShs. 5.9 billion. This comprises of KShs. 3.1 billion and KShs. 2.8 billion for current and capital expenditure respectively.

The Estimates have been revised to KShs. 4.5 billion under FY 2019/20 Supplementary Estimates II consisting of KShs. 2.8 billion and KShs. 1.7 billion for current and capital expenditures respectively, reflecting a decrease of KShs. 1.4 billion. The reduction is on account of rationalized current and capital expenditure and transfer of Ksh.0.5 billion to the Parliamentary Service Commission for capital expenditure.

Targets for the financial year have been adjusted accordingly. Details of the changes are shown in parts E, F, G, and H.

## PART D. Programme Objectives

### Programme

### Objective

Programme	Objective
<b>0723000 General Administration, Planning and Support Services</b>	To enhance service delivery, staff performance and improve the working environment.

## 2043 Parliamentary Joint Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0723000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery

**Sub Programme:** 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2043000100 Joint Services	Staff trained	Percentage of staff trained	40%	40%
2043000200 Centre for Parliamentary Studies and Training	Capacity Building for Members of Parliament Staff of Parliament and other key Stakeholders	% Number of MPs, Staff of Parliament and other Stakeholders Trained	45%	45%
2043100200 Construction of Multi-Storey Office Block	Multi-Storey Building	Percentage completion	75%	75%
2043100300 Installation of Integrated Security System	Integrated Security Management System	Percentage installation of the system	5%	5%
2043100500 Refurbishment of Various Buildings	Parliament buildings refurbished	Percentage of refurbishment	90%	90%

**Vote 2043 Parliamentary Joint Services**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0723010 General Administration, Planning and support services	5,937,993,580	4,490,719,925	(1,447,273,655)
<b>0723000 General Administration, Planning and Support Services</b>	<b>5,937,993,580</b>	<b>4,490,719,925</b>	<b>(1,447,273,655)</b>
<b>Total Expenditure for Vote 2043 Parliamentary Joint Services</b>	<b>5,937,993,580</b>	<b>4,490,719,925</b>	<b>(1,447,273,655)</b>

Vote 2043 Parliamentary Joint Services

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,102,443,580</b>	<b>2,818,503,450</b>	<b>(283,940,130)</b>
Compensation to Employees	1,221,995,007	1,221,995,007	-
Use of Goods and Services	1,761,948,524	1,548,008,443	(213,940,081)
Other Recurrent	118,500,049	48,500,000	(70,000,049)
<b>Capital Expenditure</b>	<b>2,835,550,000</b>	<b>1,672,216,475</b>	<b>(1,163,333,525)</b>
Acquisition of Non-Financial Assets	2,835,550,000	1,672,216,475	(1,163,333,525)
<b>Total Expenditure</b>	<b>5,937,993,580</b>	<b>4,490,719,925</b>	<b>(1,447,273,655)</b>

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0723010 General Administration, Planning and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,102,443,580	2,818,503,450	(283,940,130)
Compensation to Employees	1,221,995,007	1,221,995,007	-
Use of Goods and Services	1,761,948,524	1,548,008,443	(213,940,081)
Other Recurrent	118,500,049	48,500,000	(70,000,049)
<b>Capital Expenditure</b>	2,835,550,000	1,672,216,475	(1,163,333,525)
Acquisition of Non-Financial Assets	2,835,550,000	1,672,216,475	(1,163,333,525)
<b>Total Expenditure</b>	<b>5,937,993,580</b>	<b>4,490,719,925</b>	<b>(1,447,273,655)</b>

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,102,443,580	2,818,503,450	(283,940,130)
Compensation to Employees	1,221,995,007	1,221,995,007	-
Use of Goods and Services	1,761,948,524	1,548,008,443	(213,940,081)
Other Recurrent	118,500,049	48,500,000	(70,000,049)
<b>Capital Expenditure</b>	2,835,550,000	1,672,216,475	(1,163,333,525)
Acquisition of Non-Financial Assets	2,835,550,000	1,672,216,475	(1,163,333,525)
<b>Total Expenditure</b>	<b>5,937,993,580</b>	<b>4,490,719,925</b>	<b>(1,447,273,655)</b>

# 2051 Judicial Service Commission

## **PART A. Vision**

A commission of excellence in facilitation of 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 allocation for the Judicial Service Commission for the FY 2019/20 is Kshs.565million under the current expenditure.

The Approved Estimate has been adjusted to Kshs.500.8million under Supplementary Estimates No.2. This reflects an expenditure decrease of Kshs.64.2million on account of budget rationalization.

There will be changes to the outputs and targets of the General Administration, Planning and Support Services programme in line with the changes in expenditure. The details of the changes under the programme are indicated in part E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0619000 General Administration, Planning and Support Services</b>	To promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of justice.

## 2051 Judicial Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0619000 General Administration, Planning and Support Services

**Outcome:** Efficient, effective and transparent administration of justice in the Judiciary

**Sub Programme:** 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2051000200 Judicial Service Commission	Improved efficiency and effectiveness in the administration of justice	No. of policies reviewed/developed	5	3
	Attract and retain qualified and productive human capital	No. of Judges recruited	41	31
		No. of judicial officers and judiciary staff recruited	200	180
		No. of judicial officers/staff promoted	600	400
	Enhanced transparency, independence and accountability of justice	% of complaints heard and concluded	100	80
		% of disciplinary cases concluded	100	80
	Improved stakeholder engagement	No. of stakeholder forum held	5	3



## 2051 Judicial Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Sub Programme:** 0619020 Judicial Training

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
2051000300 Judicial Training Institute (J.T.I)	Enhanced staff capacity	Percentage of Judges trained	60	40
		Percentage of magistrates trained	60	40
		No. of judiciary staff trained	50	30

**Vote 2051 Judicial Service Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0619010 Administration and Judicial Services	405,391,512	363,923,820	(41,467,692)
0619020 Judicial Training	159,678,488	136,860,637	(22,817,851)
<b>0619000 General Administration, Planning and Support Services</b>	<b>565,070,000</b>	<b>500,784,457</b>	<b>(64,285,543)</b>
<b>Total Expenditure for Vote 2051 Judicial Service Commission</b>	<b>565,070,000</b>	<b>500,784,457</b>	<b>(64,285,543)</b>

**Vote 2051 Judicial Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>565,070,000</b>	<b>500,784,457</b>	<b>(64,285,543)</b>
Compensation to Employees	121,820,000	142,820,000	21,000,000
Use of Goods and Services	376,387,298	307,516,769	(68,870,529)
Other Recurrent	66,862,702	50,447,688	(16,415,014)
<b>Total Expenditure</b>	<b>565,070,000</b>	<b>500,784,457</b>	<b>(64,285,543)</b>

Vote 2051 Judicial Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0619010 Administration and Judicial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	405,391,512	363,923,820	(41,467,692)
Compensation to Employees	64,820,001	85,820,001	21,000,000
Use of Goods and Services	283,410,511	232,578,063	(50,832,448)
Other Recurrent	57,161,000	45,525,756	(11,635,244)
<b>Total Expenditure</b>	<b>405,391,512</b>	<b>363,923,820</b>	<b>(41,467,692)</b>

0619020 Judicial Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	159,678,488	136,860,637	(22,817,851)
Compensation to Employees	56,999,999	56,999,999	-
Use of Goods and Services	92,976,787	74,938,706	(18,038,081)
Other Recurrent	9,701,702	4,921,932	(4,779,770)
<b>Total Expenditure</b>	<b>159,678,488</b>	<b>136,860,637</b>	<b>(22,817,851)</b>

0619000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	565,070,000	500,784,457	(64,285,543)
Compensation to Employees	121,820,000	142,820,000	21,000,000
Use of Goods and Services	376,387,298	307,516,769	(68,870,529)
Other Recurrent	66,862,702	50,447,688	(16,415,014)
<b>Total Expenditure</b>	<b>565,070,000</b>	<b>500,784,457</b>	<b>(64,285,543)</b>

## 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 financial management

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

The gross approved estimate for the Commission on Revenue Allocation in the FY2019/20 amounts to Kshs.440.4million for Recurrent expenditure.

The approved Estimates have been revised to KShs. 364.7million under Supplementary Estimate No.2. The revision is on account of surrender of excess Personnel Emoluments and Budget rationalization.

There are no changes to the targets planned for the year.

### **PART D. Programme Objectives**

#### **Programme**

#### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	To make recommendations on equitable sharing of nationally raised revenues and financial management of County Governments

## 2061 The Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
2061000300 General Administration and Planning	Work environment and employee satisfaction surveys	% of employee and work environment satisfaction	100%	100%
	Commissioners and staff trained	No. of Commissioners and staff trained	20	20
	Effective internship program	No. of students engaged on internship	20	20

**Sub Programme:** 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2061000300 General Administration and Planning	Equitable sharing of revenue between National and county governments and among county governments	Recommendation on Vertical sharing of revenue	1	1
		Dissemination of 3rd revenue sharing formula	100%	100%
		Recommendation of Revenue sharing from Natural resources	2	2

## 2061 The Commission on Revenue Allocation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Recommendation on financing of cities and urban areas	Framework for financing cities and urban Areas	1	1
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**Sub Programme:** 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2061000300 General Administration and Planning	Recommendation on recurrent expenditure for county governments	Annual recommendation on recurrent budget ceilings	1	1
	Recommendation on PFM for counties	No. of PFM reports reviewed (CIDP, ADP, CFSP, County budgets)	47	47
	County Budget and Economic forums (CBEF)	No. of CBEF inducted	47	47

**Sub Programme:** 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2061000300 General Administration and Planning	Policy identifying marginalised areas	Dissemination of the 2nd policy identifying marginalised areas	100%	100%
	Master plan on marginalization	% of completion	80%	80%
	Impact assessment report on marginalisation policy	No. of reports	1	1

**Vote 2061 The Commission on Revenue Allocation**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0737010 General Administration and Support Services	381,885,473	335,794,670	(46,090,803)
0737020 Equitable Sharing of Revenues	23,113,057	12,122,097	(10,990,960)
0737030 Public Financial Management	16,352,000	9,154,417	(7,197,583)
0737040 Transitional Equalization	19,088,000	7,602,838	(11,485,162)
<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	<b>440,438,530</b>	<b>364,674,022</b>	<b>(75,764,508)</b>
<b>Total Expenditure for Vote 2061 The Commission on Revenue Allocation</b>	<b>440,438,530</b>	<b>364,674,022</b>	<b>(75,764,508)</b>



Vote 2061 The Commission on Revenue Allocation

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>440,438,530</b>	<b>364,674,022</b>	<b>(75,764,508)</b>
Compensation to Employees	211,940,000	190,076,450	(21,863,550)
Use of Goods and Services	159,581,230	142,108,672	(17,472,558)
Other Recurrent	68,917,300	32,488,900	(36,428,400)
<b>Total Expenditure</b>	<b>440,438,530</b>	<b>364,674,022</b>	<b>(75,764,508)</b>

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0737010 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	381,885,473	335,794,670	(46,090,803)
Compensation to Employees	211,940,000	190,076,450	(21,863,550)
Use of Goods and Services	116,466,973	113,229,320	(3,237,653)
Other Recurrent	53,478,500	32,488,900	(20,989,600)
<b>Total Expenditure</b>	<b>381,885,473</b>	<b>335,794,670</b>	<b>(46,090,803)</b>

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	23,113,057	12,122,097	(10,990,960)
Use of Goods and Services	17,067,257	12,122,097	(4,945,160)
Other Recurrent	6,045,800	0	(6,045,800)
<b>Total Expenditure</b>	<b>23,113,057</b>	<b>12,122,097</b>	<b>(10,990,960)</b>

0737030 Public Financial Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	16,352,000	9,154,417	(7,197,583)
Use of Goods and Services	13,852,000	9,154,417	(4,697,583)
Other Recurrent	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>16,352,000</b>	<b>9,154,417</b>	<b>(7,197,583)</b>

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0737040 Transitional Equalization

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	19,088,000	7,602,838	(11,485,162)
Use of Goods and Services	12,195,000	7,602,838	(4,592,162)
Other Recurrent	6,893,000	0	(6,893,000)
<b>Total Expenditure</b>	<b>19,088,000</b>	<b>7,602,838</b>	<b>(11,485,162)</b>

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	440,438,530	364,674,022	(75,764,508)
Compensation to Employees	211,940,000	190,076,450	(21,863,550)
Use of Goods and Services	159,581,230	142,108,672	(17,472,558)
Other Recurrent	68,917,300	32,488,900	(36,428,400)
<b>Total Expenditure</b>	<b>440,438,530</b>	<b>364,674,022</b>	<b>(75,764,508)</b>

# 2071 Public Service Commission

## PART A. Vision

A Citizen-Centric Public Service

## PART B. Mission

To transform the public service for efficient and effective service delivery.

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

The gross approved Estimates for the Public Service Commission in the FY 2019/20 is KShs.2.4 billion. This comprises KShs.2.4 billion and KShs.65.5 million for current and capital expenditures respectively.

The Estimates have been revised to KShs. 2.4 billion under FY 2019/20 Supplementary Estimates II consisting of KShs. 2.4 billion and KShs. 22.5 million for current and capital expenditures respectively. This reflects a net decrease of KShs. 46.4 million. The change is on account of rationalized current and capital expenditures.

Targets for the financial year have been adjusted accordingly. Details of the changes are shown in parts E, F, G, and H.

## PART D. Programme Objectives

### Programme

### Objective

<b>0725000 General Administration, Planning and Support Services</b>	To provide institutional strengthening and capacity development to support the Commission's mandate
<b>0726000 Human Resource management and Development</b>	To provide competent human resource and develop human resource management policies, structures, systems and processes to transform the public service for improved service delivery.
<b>0727000 Governance and National Values</b>	To promote and ensure compliance with national values and principles of governance and values and principles of public service
<b>0744000 Performance and Productivity Management</b>	To inculcate an efficient and effective public service productivity delivery culture

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0725000 General Administration, Planning and Support Services

**Outcome:** Efficient and effective service delivery by the Commission

**Sub Programme:** 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000100 Administration	Annual report to the President and Parliament on the operations of the Commission by 30th September.	Report to President and Parliament submitted.	1	1
	Effective and efficient administrative services	Percentage Customer satisfaction level	80	80
		Percentage Employee Satisfaction level	75	75
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Refurbished Old Commission house	% Completion	34%	12%

**Sub Programme:** 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000200 Board Management Services	Board decisions on human resource management and governance in the public service.	No of days taken from date of receipt to table to the board all requests and recommendations from Commission Committees.	8	8

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Board decisions on human resource management and governance in the public service.	No of days to communicate Commission's board decisions.	2	2
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**Programme:** 0726000 Human Resource management and Development

**Outcome:** Improved service delivery for attainment of national development goals

**Sub Programme:** 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000300 Establishment and Management Consultancy Services	Effective Organization structures.	Percentage of MDAs organization structures received, established, reviewed and approved.	50	50
	Uniform Norms and Standards.	Public Human Resource Management Bill	-	-

**Sub Programme:** 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000400 Human Resource Management	Recruitment for Public service and ensuring affirmative action of representation in public service	Gender Ratio	67:33	67:33
		% of PWDs recruited	3.0%	3.0%
	Discipline and appeal cases heard and determined	% of discipline and appeal cases received and determined	71.1%	71.1%

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000500 Human Resource Development	Human resource development policies, guidelines, frameworks, instruments, norms and standards and manuals.	% of human resource and development policies, guidelines etc. targeted and developed or reviewed annually	50%	50%
	Competent human resource in the public service	% of officers targeted for training and trained annually	50%	50%

**Programme:** 0727000 Governance and National Values

**Outcome:** Good governance, efficiency and effectiveness in the public service

**Sub Programme:** 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000600 Compliance and Quality Assurance	Improved Compliance on human resource management and development practices in the public service	No. of MDAs audited	48	48
		% Level of compliance	100	100
	County Public Service boards sensitized	No. of CPSBs sensitized on work place investigation procedure manual	24	24

## 2071 Public Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000700 Ethics Governance and National Values	Report on Compliance to the National Values and Values and Principles of Public Service	Annual compliance index	71.1 %	71.1 %
	Declarations of incomes, assets and liabilities automation and Values and Principles	No. of officers sensitized	400	400
	Implementation Framework	No. of MDAs and state corporations sensitized	295	295

**Programme:** 0744000 Performance and Productivity Management

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

**Sub Programme:** 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000800 Performance & Productivity Management	Performance management System	Performance Management System reviewed	-	-
	Public Service Excellence Award Scheme	No. Of Officers/Institutions Awarded	9	9



**Vote 2071 Public Service Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	1,942,526,723	1,907,359,368	(35,167,355)
0725020 Board Management Service	39,022,536	41,068,630	2,046,094
<b>0725000 General Administration, Planning and Support Services</b>	<b>1,981,549,259</b>	<b>1,948,427,998</b>	<b>(33,121,261)</b>
0726010 Establishment and Management and Consultancy Service	65,032,806	59,776,235	(5,256,571)
0726020 Human Resource Management	142,138,251	144,900,777	2,762,526
0726030 Human Resource Development	54,157,565	51,113,465	(3,044,100)
<b>0726000 Human Resource management and Development</b>	<b>261,328,622</b>	<b>255,790,477</b>	<b>(5,538,145)</b>
0727010 Compliance and quality assurance	104,375,465	100,333,338	(4,042,127)
0727020 Ethics, Governance and National values	48,303,404	45,774,466	(2,528,938)
<b>0727000 Governance and National Values</b>	<b>152,678,869</b>	<b>146,107,804</b>	<b>(6,571,065)</b>
0744010 Performance and Productivity Management	26,423,250	25,272,221	(1,151,029)
<b>0744000 Performance and Productivity Management</b>	<b>26,423,250</b>	<b>25,272,221</b>	<b>(1,151,029)</b>
<b>Total Expenditure for Vote 2071 Public Service Commission</b>	<b>2,421,980,000</b>	<b>2,375,598,500</b>	<b>(46,381,500)</b>

Vote 2071 Public Service Commission

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,356,500,000</b>	<b>2,353,118,500</b>	<b>(3,381,500)</b>
Compensation to Employees	1,626,850,000	1,663,088,166	36,238,166
Use of Goods and Services	585,067,353	540,901,887	(44,165,466)
Other Recurrent	144,582,647	149,128,447	4,545,800
<b>Capital Expenditure</b>	<b>65,480,000</b>	<b>22,480,000</b>	<b>(43,000,000)</b>
Acquisition of Non-Financial Assets	65,480,000	22,480,000	(43,000,000)
<b>Total Expenditure</b>	<b>2,421,980,000</b>	<b>2,375,598,500</b>	<b>(46,381,500)</b>

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0725010 Administration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,877,046,723	1,884,879,368	7,832,645
Compensation to Employees	1,311,907,515	1,335,224,060	23,316,545
Use of Goods and Services	420,556,561	400,526,861	(20,029,700)
Other Recurrent	144,582,647	149,128,447	4,545,800
<b>Capital Expenditure</b>	65,480,000	22,480,000	(43,000,000)
Acquisition of Non-Financial Assets	65,480,000	22,480,000	(43,000,000)
<b>Total Expenditure</b>	<b>1,942,526,723</b>	<b>1,907,359,368</b>	<b>(35,167,355)</b>

0725020 Board Management Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	39,022,536	41,068,630	2,046,094
Compensation to Employees	35,754,464	38,420,745	2,666,281
Use of Goods and Services	3,268,072	2,647,885	(620,187)
<b>Total Expenditure</b>	<b>39,022,536</b>	<b>41,068,630</b>	<b>2,046,094</b>

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,916,069,259	1,925,947,998	9,878,739
Compensation to Employees	1,347,661,979	1,373,644,805	25,982,826
Use of Goods and Services	423,824,633	403,174,746	(20,649,887)
Other Recurrent	144,582,647	149,128,447	4,545,800
<b>Capital Expenditure</b>	65,480,000	22,480,000	(43,000,000)
Acquisition of Non-Financial Assets	65,480,000	22,480,000	(43,000,000)

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>1,981,549,259</b>	<b>1,948,427,998</b>	<b>(33,121,261)</b>

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	65,032,806	59,776,235	(5,256,571)
Compensation to Employees	36,711,500	38,389,345	1,677,845
Use of Goods and Services	28,321,306	21,386,890	(6,934,416)
<b>Total Expenditure</b>	<b>65,032,806</b>	<b>59,776,235</b>	<b>(5,256,571)</b>

0726020 Human Resource Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,138,251	144,900,777	2,762,526
Compensation to Employees	126,425,976	131,407,879	4,981,903
Use of Goods and Services	15,712,275	13,492,898	(2,219,377)
<b>Total Expenditure</b>	<b>142,138,251</b>	<b>144,900,777</b>	<b>2,762,526</b>

0726030 Human Resource Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	54,157,565	51,113,465	(3,044,100)
Compensation to Employees	19,379,385	19,379,385	-
Use of Goods and Services	34,778,180	31,734,080	(3,044,100)

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0726030 Human Resource Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>54,157,565</b>	<b>51,113,465</b>	<b>(3,044,100)</b>

0726000 Human Resource management and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	261,328,622	255,790,477	(5,538,145)
Compensation to Employees	182,516,861	189,176,609	6,659,748
Use of Goods and Services	78,811,761	66,613,868	(12,197,893)
<b>Total Expenditure</b>	<b>261,328,622</b>	<b>255,790,477</b>	<b>(5,538,145)</b>

0727010 Compliance and quality assurance

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	104,375,465	100,333,338	(4,042,127)
Compensation to Employees	53,755,804	57,351,396	3,595,592
Use of Goods and Services	50,619,661	42,981,942	(7,637,719)
<b>Total Expenditure</b>	<b>104,375,465</b>	<b>100,333,338</b>	<b>(4,042,127)</b>

0727020 Ethics, Governance and National values

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	48,303,404	45,774,466	(2,528,938)
Compensation to Employees	25,073,404	25,073,404	-
Use of Goods and Services	23,230,000	20,701,062	(2,528,938)

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0727020 Ethics, Governance and National values

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>48,303,404</b>	<b>45,774,466</b>	<b>(2,528,938)</b>

0727000 Governance and National Values

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	152,678,869	146,107,804	(6,571,065)
Compensation to Employees	78,829,208	82,424,800	3,595,592
Use of Goods and Services	73,849,661	63,683,004	(10,166,657)
<b>Total Expenditure</b>	<b>152,678,869</b>	<b>146,107,804</b>	<b>(6,571,065)</b>

0744010 Performance and Productivity Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	26,423,250	25,272,221	(1,151,029)
Compensation to Employees	17,841,952	17,841,952	-
Use of Goods and Services	8,581,298	7,430,269	(1,151,029)
<b>Total Expenditure</b>	<b>26,423,250</b>	<b>25,272,221</b>	<b>(1,151,029)</b>

0744000 Performance and Productivity Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	26,423,250	25,272,221	(1,151,029)
Compensation to Employees	17,841,952	17,841,952	-
Use of Goods and Services	8,581,298	7,430,269	(1,151,029)

**Vote 2071 Public Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0744000 Performance and Productivity Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>26,423,250</b>	<b>25,272,221</b>	<b>(1,151,029)</b>

# 2091 Teachers Service Commission

## **PART A. Vision**

A transformative teaching service for quality education

## **PART B. Mission**

To professionalize the teaching service for quality education and development

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

The gross approved allocation for the Teachers Service Commission in the Financial Year 2019/20 amounts to KSh.253.5 billion. This comprises of KSh.252.6 billion and KSh.945 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.256.4 billion under Supplementary Estimates No.II. This comprises of KSh.255.95 billion and KSh.400 million for current and capital expenditures respectively. This reflects an increase of KSh.3.4 billion in current expenditure to cater for Personnel Emoluments for teachers. The decrease in capital expenditure is due to reduced donor commitments.

The changes in the Financial Year 2019/20 Supplementary Estimates No.II are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0509000 Teacher Resource Management</b>	To improve the teaching service in public educational institutions
<b>0510000 Governance and Standards</b>	To establish and maintain national standards on teachers competencies and practice
<b>0511000 General Administration, Planning and Support Services</b>	To improve efficiency and effectiveness in service delivery at the Commission



## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0509000 Teacher Resource Management

**Outcome:** Quality Education

**Sub Programme:** 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000200 Teacher Resource Management	Improved Staffing levels	Pupil Teacher ratio	40:1	40:1
		Number of teachers recruited	4300	4300

**Sub Programme:** 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000200 Teacher Resource Management	Improved Staffing levels	Number of teachers recruited	5,000	5,000
2091100200 Kenya Secondary Education Quality Improvement	Staffing Norms Developed	Percentage Completion of the staffing norms	50%	50%
	Teachers Trained	Number of teachers trained	25,000	25,000
	Field Staff Trained	Number of field staff trained	1,000	1,000
	Modules Printed	Number of copies modules printed	20,000	20,000

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000200 Teacher Resource Management	Adequate teaching service	Number of teachers replaced	60	60

**Programme:** 0510000 Governance and Standards

**Outcome:** Improved Learner Performance

**Sub Programme:** 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000300 Governance and Teaching Standards	Compliance with teaching Standards	Percentage of teachers Appraised	100%	100%
		Percentage of school with performance contracts	100%	100%

**Sub Programme:** 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000300 Governance and Teaching Standards	Capacity of teachers improved	Number of teachers trained	200,000	200,000

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0511000 General Administration, Planning and Support Services

**Outcome:** Better access to services by all stakeholders

**Sub Programme:** 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000100 Headquarters and Administrative Services	Effective Service Delivery	Number of officers trained on Anti-Corruption	0	0
2091000400 Finance Management and Procurement Services	Unqualified Audit report	Number of issues raised in Management letter	8	8
2091000500 Board Management Services	Effective Service Delivery	a) Number of policies/manuals revised	2	2
		b) Number of subsidiary legislation and guidelines developed/reviewed	1	1

**Sub Programme:** 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000600 Field Administrative Services	a) Improved contact hours between learners and teachers	a) Percentage reduction in absenteeism between learners and teachers	a) 15%	a) 15%
	b) Improved investigation of discipline cases	b) i) Number of administrators sensitized	b) i) 540	b) i) 540

## 2091 Teachers Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

		ii) Number of BoM sensitized iii) Number of County staff sensitized	ii) 1,000 iii) 500	ii) 1,000 iii) 500
	c) Enhanced Professionalism and integrity	c) Number of teachers trained on professionalism and integrity	c) 200,000	c) 200,000
	d) Enhance equity in teacher distribution	d) Percentage level of harmonization to achieve equity	d) 100%	d) 100%

**Sub Programme:** 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000100 Headquarters and Administrative Services	Enhanced Use of ICT in service delivery	Number of files digitized	200,000	200,000

**Vote 2091 Teachers Service Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	164,835,023,326	167,581,359,619	2,746,336,293
0509020 Teacher management - Secondary	77,101,474,976	77,036,267,332	(65,207,644)
0509030 Teacher management - Tertiary	4,728,420,786	4,824,292,141	95,871,355
<b>0509000 Teacher Resource Management</b>	<b>246,664,919,088</b>	<b>249,441,919,092</b>	<b>2,777,000,004</b>
0510010 Quality assurance and standards	3,924,822	3,424,822	(500,000)
0510020 Teacher professional development	2,874,180	2,874,180	-
0510030 Teacher capacity development	380,128,330	395,669,140	15,540,810
<b>0510000 Governance and Standards</b>	<b>386,927,332</b>	<b>401,968,142</b>	<b>15,040,810</b>
0511010 Policy, Planning and Support Service	5,872,192,440	5,922,663,040	50,470,600
0511020 Field Services	369,348,212	346,778,478	(22,569,734)
0511030 Automation of TSC Operations	238,285,690	237,197,176	(1,088,514)
<b>0511000 General Administration, Planning and Support Services</b>	<b>6,479,826,342</b>	<b>6,506,638,694</b>	<b>26,812,352</b>
<b>Total Expenditure for Vote 2091 Teachers Service Commission</b>	<b>253,531,672,762</b>	<b>256,350,525,928</b>	<b>2,818,853,166</b>

**Vote 2091 Teachers Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>252,586,672,762</b>	<b>255,950,525,928</b>	<b>3,363,853,166</b>
Compensation to Employees	251,176,000,000	254,512,000,004	3,336,000,004
Use of Goods and Services	939,944,510	974,548,907	34,604,397
Other Recurrent	470,728,252	463,977,017	(6,751,235)
<b>Capital Expenditure</b>	<b>945,000,000</b>	<b>400,000,000</b>	<b>(545,000,000)</b>
Capital Grants to Govt. Agencies	945,000,000	400,000,000	(545,000,000)
<b>Total Expenditure</b>	<b>253,531,672,762</b>	<b>256,350,525,928</b>	<b>2,818,853,166</b>

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0509010 Teacher Management- Primary**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	164,835,023,326	167,581,359,619	2,746,336,293
Compensation to Employees	164,745,104,239	167,505,440,532	2,760,336,293
Use of Goods and Services	89,919,087	75,919,087	(14,000,000)
<b>Total Expenditure</b>	<b>164,835,023,326</b>	<b>167,581,359,619</b>	<b>2,746,336,293</b>

**0509020 Teacher management - Secondary**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	76,156,474,976	76,636,267,332	479,792,356
Compensation to Employees	76,156,474,976	76,636,267,332	479,792,356
<b>Capital Expenditure</b>	945,000,000	400,000,000	(545,000,000)
Capital Grants to Govt. Agencies	945,000,000	400,000,000	(545,000,000)
<b>Total Expenditure</b>	<b>77,101,474,976</b>	<b>77,036,267,332</b>	<b>(65,207,644)</b>

**0509030 Teacher management - Tertiary**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,728,420,786	4,824,292,141	95,871,355
Compensation to Employees	4,728,420,786	4,824,292,141	95,871,355
<b>Total Expenditure</b>	<b>4,728,420,786</b>	<b>4,824,292,141</b>	<b>95,871,355</b>

**0509000 Teacher Resource Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0509000 Teacher Resource Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	245,719,919,088	249,041,919,092	3,322,000,004
Compensation to Employees	245,630,000,001	248,966,000,005	3,336,000,004
Use of Goods and Services	89,919,087	75,919,087	(14,000,000)
<b>Capital Expenditure</b>	945,000,000	400,000,000	(545,000,000)
Capital Grants to Govt. Agencies	945,000,000	400,000,000	(545,000,000)
<b>Total Expenditure</b>	<b>246,664,919,088</b>	<b>249,441,919,092</b>	<b>2,777,000,004</b>

**0510010 Quality assurance and standards**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,924,822	3,424,822	(500,000)
Use of Goods and Services	3,924,822	3,424,822	(500,000)
<b>Total Expenditure</b>	<b>3,924,822</b>	<b>3,424,822</b>	<b>(500,000)</b>

**0510020 Teacher professional development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,874,180	2,874,180	-
Use of Goods and Services	2,874,180	2,874,180	-
<b>Total Expenditure</b>	<b>2,874,180</b>	<b>2,874,180</b>	<b>-</b>

**0510030 Teacher capacity development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	



**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0510030 Teacher capacity development**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	380,128,330	395,669,140	15,540,810
Use of Goods and Services	380,128,330	395,669,140	15,540,810
<b>Total Expenditure</b>	<b>380,128,330</b>	<b>395,669,140</b>	<b>15,540,810</b>

**0510000 Governance and Standards**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	386,927,332	401,968,142	15,040,810
Use of Goods and Services	386,927,332	401,968,142	15,040,810
<b>Total Expenditure</b>	<b>386,927,332</b>	<b>401,968,142</b>	<b>15,040,810</b>

**0511010 Policy, Planning and Support Service**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,872,192,440	5,922,663,040	50,470,600
Compensation to Employees	5,545,999,999	5,545,999,999	-
Use of Goods and Services	271,192,441	323,354,276	52,161,835
Other Recurrent	55,000,000	53,308,765	(1,691,235)
<b>Total Expenditure</b>	<b>5,872,192,440</b>	<b>5,922,663,040</b>	<b>50,470,600</b>

**0511020 Field Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	369,348,212	346,778,478	(22,569,734)

**Vote 2091 Teachers Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0511020 Field Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	146,619,960	129,110,226	(17,509,734)
Other Recurrent	222,728,252	217,668,252	(5,060,000)
<b>Total Expenditure</b>	<b>369,348,212</b>	<b>346,778,478</b>	<b>(22,569,734)</b>

**0511030 Automation of TSC Operations**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	238,285,690	237,197,176	(1,088,514)
Use of Goods and Services	45,285,690	44,197,176	(1,088,514)
Other Recurrent	193,000,000	193,000,000	-
<b>Total Expenditure</b>	<b>238,285,690</b>	<b>237,197,176</b>	<b>(1,088,514)</b>

**0511000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,479,826,342	6,506,638,694	26,812,352
Compensation to Employees	5,545,999,999	5,545,999,999	-
Use of Goods and Services	463,098,091	496,661,678	33,563,587
Other Recurrent	470,728,252	463,977,017	(6,751,235)
<b>Total Expenditure</b>	<b>6,479,826,342</b>	<b>6,506,638,694</b>	<b>26,812,352</b>

# 2101 National Police Service Commission

## **PART A. Vision**

Champion of a dignified professional police service.

## **PART B. Mission**

To transform and manage the human resource of the police service for efficiency and effectiveness.

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

The Approved Estimates for the National Police Service Commission in the FY 2019/20 amounts to KSh.653.1 million for Current expenditure.

Overall, the allocation has decreased by KSh.7.6 million from the gross Approved Estimates of KSh.653.1 million to KSh.645.5 million on account of rationalization of expenditure.

The changes have been reflected in parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0620000 National Police Service Human Resource Management</b>	To promote professionalism in the National Police Service

## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0620000 National Police Service Human Resource Management

**Outcome:** An efficient and effective National Police Service

**Sub Programme:** 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2101000100 Headquarters Administrative Services	Improved Police citizen ratio	Police to citizen ratio	1:371	1:371
	Staff Promotions and appointments	% of promotions /appointments finalized	80	80
	Harmonized and standardized National Police Service curriculum	% level of standardization	80	80
	Discipline cases adjudicated	% of discipline cases received and finalized	80	80
	Appeals adjudicated	% of appeals received and finalized	80	80
	National Police Service succession management plan	Succession management plan developed and the implemented	1	1
	Compliance and quality Assurance framework and manuals	Compliance and quality assurance framework in place and manuals in place	1 Framework	1 Framework
	Compliance audit	Quarterly compliance audit reports	2	2

## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	National Police Service payroll audit	Semi Annual payroll audit reports	4	4
	vetted police officers	No. of police officers vetted	2150	2150

**Sub Programme:** 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2101000100 Headquarters Administrative Services	Automated police human resource services	% level of automation	95	70
	Performance Appraisal tool	Performance appraisal tool developed and implemented	Finalize the tool	Finalize the tool
	Policies and regulations developed and reviewed	No. of policies and regulations developed	1 Policy on terms and conditions of service 1 Affirmative action policy	1 Policy on terms and conditions of service 1 Affirmative action policy
		No. of regulations reviewed	4 regulations Reviewed Recruitment, transfer, promotions, discipline	4 regulations Reviewed Recruitment, transfer, promotions, discipline
	Board decisions management strategy	Quarterly reports on implementation of board decisions	4	4

**Sub Programme:** 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

2101000100 Headquarters Administrative Services	Operationalized Counseling and wellness centres	No. of counseling and wellness centres operationalised	1	1
	Enhanced access to counseling services	% of officers seeking counseling services	100	100
	Enhance Counseling outreach programmes	No. of sensitization and outreach forums conducted	4	4
	Counseling policy implemented	% level of implementation of the counseling policy	50	50

**Vote 2101 National Police Service Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	385,840,000	371,098,500	(14,741,500)
0620030 Administration and Standards Setting	193,646,400	215,401,020	21,754,620
0620040 Counselling Management Services	73,592,700	58,962,700	(14,630,000)
<b>0620000 National Police Service Human Resource Management</b>	<b>653,079,100</b>	<b>645,462,220</b>	<b>(7,616,880)</b>
<b>Total Expenditure for Vote 2101 National Police Service Commission</b>	<b>653,079,100</b>	<b>645,462,220</b>	<b>(7,616,880)</b>

**Vote 2101 National Police Service Commission**

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>653,079,100</b>	<b>645,462,220</b>	<b>(7,616,880)</b>
Compensation to Employees	321,880,000	321,880,000	-
Use of Goods and Services	238,949,100	241,683,600	2,734,500
Other Recurrent	92,250,000	81,898,620	(10,351,380)
<b>Total Expenditure</b>	<b>653,079,100</b>	<b>645,462,220</b>	<b>(7,616,880)</b>



**Vote 2101 National Police Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0620010 Human Resource Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	385,840,000	371,098,500	(14,741,500)
Compensation to Employees	321,880,000	321,880,000	-
Use of Goods and Services	23,960,000	19,218,500	(4,741,500)
Other Recurrent	40,000,000	30,000,000	(10,000,000)
<b>Total Expenditure</b>	<b>385,840,000</b>	<b>371,098,500</b>	<b>(14,741,500)</b>

**0620030 Administration and Standards Setting**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	193,646,400	215,401,020	21,754,620
Use of Goods and Services	153,146,400	173,751,400	20,605,000
Other Recurrent	40,500,000	41,649,620	1,149,620
<b>Total Expenditure</b>	<b>193,646,400</b>	<b>215,401,020</b>	<b>21,754,620</b>

**0620040 Counselling Management Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	73,592,700	58,962,700	(14,630,000)
Use of Goods and Services	61,842,700	48,713,700	(13,129,000)
Other Recurrent	11,750,000	10,249,000	(1,501,000)
<b>Total Expenditure</b>	<b>73,592,700</b>	<b>58,962,700</b>	<b>(14,630,000)</b>

**Vote 2101 National Police Service Commission**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0620000 National Police Service Human Resource Management**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	653,079,100	645,462,220	(7,616,880)
Compensation to Employees	321,880,000	321,880,000	-
Use of Goods and Services	238,949,100	241,683,600	2,734,500
Other Recurrent	92,250,000	81,898,620	(10,351,380)
<b>Total Expenditure</b>	<b>653,079,100</b>	<b>645,462,220</b>	<b>(7,616,880)</b>

# 2111 Auditor General

## **PART A. Vision**

Effective accountability in the management of public resources and service delivery

## **PART B. Mission**

To audit and report to stakeholders on the fairness, effectiveness and lawfulness in the management of public resources for the benefit of the Kenyan people

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

The gross approved allocation for the Auditor General in the FY 2019/20 is KShs.5.71 billion with KShs.5.49 billion and KShs.224 million for recurrent and capital expenditure respectively.

The Estimates as approved have been revised under FY 2019/20 Supplementary Estimates No.2 to KShs.5.43 billion with KShs.5.36 billion and KShs.62.9 million for recurrent and capital expenditure respectively. The reduction on recurrent expenditure is on account of surrender of excess Personnel Emoluments and adjustment due to austerity measures whereas the reduction of capital expenditure is on account of rationalization.

The planned targets have been revised accordingly as indicated in Part E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0729000 Audit Services</b>	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the Vision 2030.

## 2111 Auditor General

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

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**Programme:** 0729000 Audit Services

**Outcome:** Good Governance

**Sub Programme:** 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2111000200 County Governments Audit	County Audit Reports	Number of County Audit Reports	141	134

**Sub Programme:** 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2111000100 National Government Audit	National Government Audit Reports	Number of National Government Audit Reports	606	606
2111100100 Construction of OAG Headquarters at Bishops Road	Office Block	Level of Completion	30%	10%
2111100500 Construction of OAG Eldoret Office Block	Office Block	Level of Completion	100%	45%
2111100700 Construction of OAG Kakamega Office Block	Office Block	Level of Completion	100%	95%

## 2111 Auditor General

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

2111101400 Construction of OAG Mombasa Office Block	Office Block	Level of Completion	60%	5%
2111101700 Construction of OAG Embu Office Block	Office Block	Level of Completion	80%	50%

**Vote 2111 Auditor General**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0729010 CDF Audits	71,447,300	71,447,300	-
0729020 County Governments Audit	746,440,200	736,440,200	(10,000,000)
0729030 Specialized Audits	363,984,100	363,984,100	-
0729040 National Government Audit	4,531,238,400	4,253,507,617	(277,730,783)
<b>0729000 Audit Services</b>	<b>5,713,110,000</b>	<b>5,425,379,217</b>	<b>(287,730,783)</b>
<b>Total Expenditure for Vote 2111 Auditor General</b>	<b>5,713,110,000</b>	<b>5,425,379,217</b>	<b>(287,730,783)</b>

Vote 2111 Auditor General

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,489,110,000</b>	<b>5,362,502,747</b>	<b>(126,607,253)</b>
Compensation to Employees	3,666,900,000	3,543,900,000	(123,000,000)
Use of Goods and Services	1,557,995,600	1,546,254,847	(11,740,753)
Other Recurrent	264,214,400	272,347,900	8,133,500
<b>Capital Expenditure</b>	<b>224,000,000</b>	<b>62,876,470</b>	<b>(161,123,530)</b>
Acquisition of Non-Financial Assets	214,000,000	62,876,470	(151,123,530)
Other Development	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>5,713,110,000</b>	<b>5,425,379,217</b>	<b>(287,730,783)</b>

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0729010 CDF Audits

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	71,447,300	71,447,300	-
Use of Goods and Services	71,447,300	71,447,300	-
<b>Total Expenditure</b>	<b>71,447,300</b>	<b>71,447,300</b>	-

0729020 County Governments Audit

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	746,440,200	736,440,200	(10,000,000)
Compensation to Employees	626,181,600	616,181,600	(10,000,000)
Use of Goods and Services	120,258,600	120,258,600	-
<b>Total Expenditure</b>	<b>746,440,200</b>	<b>736,440,200</b>	<b>(10,000,000)</b>

0729030 Specialized Audits

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	363,984,100	363,984,100	-
Compensation to Employees	316,276,700	316,276,700	-
Use of Goods and Services	47,707,400	47,707,400	-
<b>Total Expenditure</b>	<b>363,984,100</b>	<b>363,984,100</b>	-

0729040 National Government Audit

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,307,238,400	4,190,631,147	(116,607,253)



Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0729040 National Government Audit

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	2,724,441,700	2,611,441,700	(113,000,000)
Use of Goods and Services	1,318,582,300	1,306,841,547	(11,740,753)
Other Recurrent	264,214,400	272,347,900	8,133,500
<b>Capital Expenditure</b>	224,000,000	62,876,470	(161,123,530)
Acquisition of Non-Financial Assets	214,000,000	62,876,470	(151,123,530)
Other Development	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>4,531,238,400</b>	<b>4,253,507,617</b>	<b>(277,730,783)</b>

0729000 Audit Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,489,110,000	5,362,502,747	(126,607,253)
Compensation to Employees	3,666,900,000	3,543,900,000	(123,000,000)
Use of Goods and Services	1,557,995,600	1,546,254,847	(11,740,753)
Other Recurrent	264,214,400	272,347,900	8,133,500
<b>Capital Expenditure</b>	224,000,000	62,876,470	(161,123,530)
Acquisition of Non-Financial Assets	214,000,000	62,876,470	(151,123,530)
Other Development	10,000,000	0	(10,000,000)
<b>Total Expenditure</b>	<b>5,713,110,000</b>	<b>5,425,379,217</b>	<b>(287,730,783)</b>

# 2121 Office of the Controller of Budget

## **PART A. Vision**

A country where public funds are utilized prudently.

## **PART B. Mission**

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization.

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

The gross approved Estimates for the Office of the Controller of Budget in the FY 2019/20 is KShs.651.3 million for recurrent expenditure.

The Estimates as approved have been adjusted to KShs. 678.1 million under FY 2019/20 Supplementary No.2. The adjustments reflect surrender of excess provision for Personnel Emoluments and additional funds for purchase of official vehicle for the Office of the Controller of Budget and operations for monitoring of budget implementation across counties as well as adjustments for austerity measures.

The changes in planned targets for the year are as detailed in Parts E, F G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0730000 Control and Management of Public finances</b>	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.

**2121 Office of the Controller of Budget**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

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**Programme:** 0730000 Control and Management of Public finances

**Outcome:** Accountability and transparency in public financial management

**Sub Programme:** 0730010 Authorization of withdrawal from public Funds

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
2121000400 County Services	Timely Approval of Exchequer requisitions	Number of days taken to review, process and approve.	1	1
		Number of files reviewed, processed and approved per day	10	10
	Consolidated Fund Services	Number of days taken to review, process and approve public debt files	5	5
		Number of debt files reviewed, processed and approved per week	100	100
	Consolidated Fund	Number of days taken to review, process and approve pension and gratuity files	5	5
		Number of pension and gratuity files processed in a week	600	600

## 2121 Office of the Controller of Budget

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2121000300 Budget Review and Analysis	Enhanced reporting on Budget Implementation review	No. of reports	8	8
	Public sensitization forums on budget implementation	No. of public forums held	1	1

**Sub Programme:** 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2121000100 Administration Support Services	Efficient service delivery	Human resource and capacity building.	100%	100%
		No. of annual reports produced	1	1
		Percentage of investigation reports produced	100%	100%

**Sub Programme:** 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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**2121 Office of the Controller of Budget**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

2121000200 Research and Planning	Research on budget implementation	Surveys and research reports	1	1
	Monitoring and Evaluation of projects	Number of M&E reports produced	12	10

**Vote 2121 Office of the Controller of Budget**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	197,887,300	192,630,755	(5,256,545)
0730020 Budget implementation and Monitoring	42,402,804	48,573,759	6,170,955
0730030 General Administration Planning and Support Services	391,431,179	422,552,186	31,121,007
0730040 Research & Development	19,549,516	14,343,300	(5,206,216)
<b>0730000 Control and Management of Public finances</b>	<b>651,270,799</b>	<b>678,100,000</b>	<b>26,829,201</b>
<b>Total Expenditure for Vote 2121 Office of the Controller of Budget</b>	<b>651,270,799</b>	<b>678,100,000</b>	<b>26,829,201</b>

Vote 2121 Office of the Controller of Budget

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>651,270,799</b>	<b>678,100,000</b>	<b>26,829,201</b>
Compensation to Employees	350,600,000	336,408,409	(14,191,591)
Use of Goods and Services	186,757,700	207,906,897	21,149,197
Other Recurrent	113,913,099	133,784,694	19,871,595
<b>Total Expenditure</b>	<b>651,270,799</b>	<b>678,100,000</b>	<b>26,829,201</b>

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	197,887,300	192,630,755	(5,256,545)
Compensation to Employees	124,819,600	124,224,933	(594,667)
Use of Goods and Services	72,140,200	68,105,822	(4,034,378)
Other Recurrent	927,500	300,000	(627,500)
<b>Total Expenditure</b>	<b>197,887,300</b>	<b>192,630,755</b>	<b>(5,256,545)</b>

0730020 Budget implementation and Monitoring

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	42,402,804	48,573,759	6,170,955
Compensation to Employees	36,879,804	36,879,804	-
Use of Goods and Services	5,523,000	11,693,955	6,170,955
<b>Total Expenditure</b>	<b>42,402,804</b>	<b>48,573,759</b>	<b>6,170,955</b>

0730030 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	391,431,179	422,552,186	31,121,007
Compensation to Employees	172,958,080	162,848,612	(10,109,468)
Use of Goods and Services	105,487,500	126,218,880	20,731,380
Other Recurrent	112,985,599	133,484,694	20,499,095
<b>Total Expenditure</b>	<b>391,431,179</b>	<b>422,552,186</b>	<b>31,121,007</b>



Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020

0730040 Research & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	19,549,516	14,343,300	(5,206,216)
Compensation to Employees	15,942,516	12,455,060	(3,487,456)
Use of Goods and Services	3,607,000	1,888,240	(1,718,760)
<b>Total Expenditure</b>	<b>19,549,516</b>	<b>14,343,300</b>	<b>(5,206,216)</b>

0730000 Control and Management of Public finances

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	651,270,799	678,100,000	26,829,201
Compensation to Employees	350,600,000	336,408,409	(14,191,591)
Use of Goods and Services	186,757,700	207,906,897	21,149,197
Other Recurrent	113,913,099	133,784,694	19,871,595
<b>Total Expenditure</b>	<b>651,270,799</b>	<b>678,100,000</b>	<b>26,829,201</b>

## 2131 The Commission on Administrative Justice

### **PART A. Vision**

An effective overseer of responsiveness and servanthood in public offices at national and county levels.

### **PART B. Mission**

To enforce administrative justice and promote constitutional values by addressing maladministration through complaints handling and alternative dispute resolution.

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

The gross approved allocation for the Commission on Administration Justice for FY 2019/20 is KShs.565.0 million for current expenditure.

The Approved Estimates have been revised to KShs.541.8 million under FY 2019/20 Supplementary Estimates No.2. The revision is on account of addressing shortfall in Personnel Emoluments and implementation of austerity measures.

The changes in planned targets for the Commission are as shown in Parts E, F, G and H.

### **PART D. Programme Objectives**

#### **Programme**

#### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0731000 Promotion of Administrative Justice</b>	To address maladministration and promote the right to access information

## 2131 The Commission on Administrative Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**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 2019/2020	Revised 2019/2020 Targets
2131000100 Headquarters Administrative Services	Biannual Report on Complaints; Annual Performance Report; and Report on Access to Information	No. of Statutory reports published	4	4
	Automated Complaints Management Information System (CMIS)	No. of MDAs and County Governments connected to CMIS	80	65
		No. of MDAs trained on (CMIS)	70	50
	Decentralized Ombudsman Office Network	No. of additional regional offices and service delivery points.	1	1
	Public awareness on administrative justice and access to information.	No. of public fora held	8	8

**Sub Programme:** 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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**2131 The Commission on Administrative Justice**

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020**

2131000100 Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	100%	100%
		No. of MDAs certified for compliance on resolution of public complaints.	200	160
	Advisory Opinions on administrative justice matters	No. of advisory opinions issued	10	10

**Sub Programme:** 0731040 Access to Information Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2019/2020</b>	<b>Revised 2019/2020 Targets</b>
2131000100 Headquarters Administrative Services	Access to Information	No. of subsidiary legislation and guidelines developed.	1	1
	Appeals received and resolved	Percentage of appeals received and resolved.	100%	100%

**Vote 2131 The Commission on Administrative Justice**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0731020 General Administration and Support Services	397,438,143	381,822,008	(15,616,135)
0731030 Administrative Justice Services	140,894,492	135,485,936	(5,408,556)
0731040 Access to Information Services	26,707,365	24,465,527	(2,241,838)
<b>0731000 Promotion of Administrative Justice</b>	<b>565,040,000</b>	<b>541,773,471</b>	<b>(23,266,529)</b>
<b>Total Expenditure for Vote 2131 The Commission on Administrative Justice</b>	<b>565,040,000</b>	<b>541,773,471</b>	<b>(23,266,529)</b>

Vote 2131 The Commission on Administrative Justice

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>565,040,000</b>	<b>541,773,471</b>	<b>(23,266,529)</b>
Compensation to Employees	297,010,000	299,210,000	2,200,000
Use of Goods and Services	179,749,000	155,352,806	(24,396,194)
Other Recurrent	88,281,000	87,210,665	(1,070,335)
<b>Total Expenditure</b>	<b>565,040,000</b>	<b>541,773,471</b>	<b>(23,266,529)</b>

Vote 2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0731020 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	397,438,143	381,822,008	(15,616,135)
Compensation to Employees	165,341,750	167,541,750	2,200,000
Use of Goods and Services	155,874,523	137,859,023	(18,015,500)
Other Recurrent	76,221,870	76,421,235	199,365
<b>Total Expenditure</b>	<b>397,438,143</b>	<b>381,822,008</b>	<b>(15,616,135)</b>

0731030 Administrative Justice Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	140,894,492	135,485,936	(5,408,556)
Compensation to Employees	112,772,538	112,772,538	-
Use of Goods and Services	18,684,374	14,258,818	(4,425,556)
Other Recurrent	9,437,580	8,454,580	(983,000)
<b>Total Expenditure</b>	<b>140,894,492</b>	<b>135,485,936</b>	<b>(5,408,556)</b>

0731040 Access to Information Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	26,707,365	24,465,527	(2,241,838)
Compensation to Employees	18,895,712	18,895,712	-
Use of Goods and Services	5,190,103	3,234,965	(1,955,138)
Other Recurrent	2,621,550	2,334,850	(286,700)
<b>Total Expenditure</b>	<b>26,707,365</b>	<b>24,465,527</b>	<b>(2,241,838)</b>

**Vote 2131 The Commission on Administrative Justice**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0731000 Promotion of Administrative Justice**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	565,040,000	541,773,471	(23,266,529)
Compensation to Employees	297,010,000	299,210,000	2,200,000
Use of Goods and Services	179,749,000	155,352,806	(24,396,194)
Other Recurrent	88,281,000	87,210,665	(1,070,335)
<b>Total Expenditure</b>	<b>565,040,000</b>	<b>541,773,471</b>	<b>(23,266,529)</b>



# 2141 National Gender and Equality Commission

## **PART A. Vision**

A society free from gender inequality and all forms of discrimination.

## **PART B. Mission**

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies, laws and practice.

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

The gross approved budget for the National Gender and Equality Commission in FY 2019/20 is KShs.390.7 million and KShs.4.6 million for current and capital expenditure respectively.

In FY 2019/20 Supplementary Estimates No.2, the development budget has been adjusted from KShs.4.6 million to KShs.2.3 million on account of low absorption of donor funds. The overall recurrent budget however has remain unchanged but there is an approved additional amount of KShs.21 million to cater for personnel emoluments.

Targets for the programme activities affected by changes have been revised accordingly as indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030.

## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0621000 Promotion of Gender Equality and Freedom from Discrimination

**Outcome:** Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

**Sub Programme:** 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000200 Field Services	State compliance with international treaties and protocols on gender equality and non-discrimination monitored	No. of monitoring reports	6	5
	Policy and legislative advisories issued to national and county governments on affirmative action	No. of advisories issued	10	10
	Violation of rights to inclusion cases processed	% of cases received, investigated and resolved	90	90
	Public Inquiry on issues affecting Special Interest Groups (SIGs) held	No of advisories issued to Parliament, Police and ODPP	1	1
	Participation by the SIGs in decision making process monitored at all levels of Government according to Article 10 (2a)	No. of counties monitored	20	10
	Information on	Annual Report	1	1

## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	quality and inclusion provided to the public			
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**Sub Programme:** 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000200 Field Services	Public and private institutions audited on the status of Audits conducted on status of equality and inclusion of SIGs	No. of institutions audited	5	10
		No of advisories issues	5	5
	Stakeholders coordination forums held to establish inclusion of SIG's in development agenda	No. of stakeholder forums held	36	36
		Gender mainstreaming advisories issued to Ministries, Departments	400	400
2141100300 Prevention and Response to Gender-Based Violence	Focus counties adopt the national accountability framework	No.of counties	2	2
	Trained stakeholders on GBV in emergencies preparedness	No. of trainings held	2	1
	Field visits conducted	No. of visits	1	1

## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Sub Programme:** 0621030 Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000200 Field Services	Public awareness on SIG rights created	No. of people reached	2,500,000	2,000,000
		No. of Counties reached	15	15
	Research on Equality and Inclusion issues affecting the special interest group conducted	No. of research studies conducted	1	1
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	Public forums and awareness campaigns on accessibility to public transport for persons with disability, women and elderly persons	NMT design framework and BRT design framework developed	2	2

**Sub Programme:** 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000100 Headquarters Administrative Services	Administrative support services	No. of officers trained	97	103
		Time taken to process payment of vouchers in days	7	7
		Staff satisfaction level	80%	90%

**Vote 2141 National Gender and Equality Commission**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	9,253,186	7,481,855	(1,771,331)
0621020 Mainstreaming and Coordination	14,254,442	12,257,773	(1,996,669)
0621030 Public Education, Advocacy, And Research	40,732,385	31,132,385	(9,600,000)
0621040 General Administration Planning and Support Services	331,068,960	342,136,960	11,068,000
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	<b>395,308,973</b>	<b>393,008,973</b>	<b>(2,300,000)</b>
<b>Total Expenditure for Vote 2141 National Gender and Equality Commission</b>	<b>395,308,973</b>	<b>393,008,973</b>	<b>(2,300,000)</b>

Vote 2141 National Gender and Equality Commission

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>390,708,973</b>	<b>390,708,973</b>	<b>-</b>
Compensation to Employees	180,020,000	208,220,000	28,200,000
Use of Goods and Services	166,037,360	154,786,512	(11,250,848)
Other Recurrent	44,651,613	27,702,461	(16,949,152)
<b>Capital Expenditure</b>	<b>4,600,000</b>	<b>2,300,000</b>	<b>(2,300,000)</b>
Other Development	4,600,000	2,300,000	(2,300,000)
<b>Total Expenditure</b>	<b>395,308,973</b>	<b>393,008,973</b>	<b>(2,300,000)</b>

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0621010 Legal Compliance and Redress

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,253,186	7,481,855	(1,771,331)
Compensation to Employees	1,272,000	1,272,000	-
Use of Goods and Services	7,888,936	6,117,605	(1,771,331)
Other Recurrent	92,250	92,250	-
<b>Total Expenditure</b>	<b>9,253,186</b>	<b>7,481,855</b>	<b>(1,771,331)</b>

0621020 Mainstreaming and Coordination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	10,254,442	9,957,773	(296,669)
Compensation to Employees	1,118,880	1,118,880	-
Use of Goods and Services	8,997,187	8,700,518	(296,669)
Other Recurrent	138,375	138,375	-
<b>Capital Expenditure</b>	4,000,000	2,300,000	(1,700,000)
Other Development	4,000,000	2,300,000	(1,700,000)
<b>Total Expenditure</b>	<b>14,254,442</b>	<b>12,257,773</b>	<b>(1,996,669)</b>

0621030 Public Education, Advocacy, And Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,132,385	31,132,385	(9,000,000)
Compensation to Employees	1,118,880	1,118,880	-
Use of Goods and Services	38,952,005	29,952,005	(9,000,000)
Other Recurrent	61,500	61,500	-
<b>Capital Expenditure</b>	600,000	0	(600,000)

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020

0621030 Public Education, Advocacy, And Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	600,000	0	(600,000)
<b>Total Expenditure</b>	<b>40,732,385</b>	<b>31,132,385</b>	<b>(9,600,000)</b>

0621040 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	331,068,960	342,136,960	11,068,000
Compensation to Employees	176,510,240	204,710,240	28,200,000
Use of Goods and Services	110,199,232	110,016,384	(182,848)
Other Recurrent	44,359,488	27,410,336	(16,949,152)
<b>Total Expenditure</b>	<b>331,068,960</b>	<b>342,136,960</b>	<b>11,068,000</b>

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	390,708,973	390,708,973	-
Compensation to Employees	180,020,000	208,220,000	28,200,000
Use of Goods and Services	166,037,360	154,786,512	(11,250,848)
Other Recurrent	44,651,613	27,702,461	(16,949,152)
<b>Capital Expenditure</b>	4,600,000	2,300,000	(2,300,000)
Other Development	4,600,000	2,300,000	(2,300,000)
<b>Total Expenditure</b>	<b>395,308,973</b>	<b>393,008,973</b>	<b>(2,300,000)</b>



# 2151 Independent Policing Oversight Authority

## **PART A. Vision**

A robust civilian accountability mechanism that promotes public trust and confidence in the National Police Service.

## **PART B. Mission**

To conduct impartial investigations, inspections, audits and monitoring of the National Police Service to prevent impunity and enhance professionalism in the interest of the public.

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

The gross approved allocation for the Independent Policing Oversight Authority in the FY 2019/20 is KSh.891.2 million for Current expenditure. The allocation has been reduced by KSh.71.3million to KSh.819.9 million in the FY Supplementary Estimates No.2 on account of rationalization of expenditure.

The outputs and targets of the programme have been revised accordingly as shown in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0622000 Policing Oversight Services</b>	To hold the Police accountable to the public in the performance of their functions.

## 2151 Independent Policing Oversight Authority

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

**Programme:** 0622000 Policing Oversight Services

**Outcome:** Improved public confidence and trust in the National Police .

**Sub Programme:** 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2151000100 Headquarters	Complaints received and processed within time.	Percentage of received complaints processed within time.	100%	100%
	Cases in IAU monitored and reviewed.	Percentage of cases in IAU monitored.	100%	100%
	Investigations conducted and finalized.	Percentage of completed investigation files submitted to ODPP within time.	100%	100%
	Police premises inspected and monitored.	Number of police premises inspected.	280	150
	Police operations monitored.	Number of police operations monitored.	498	498
	Dialogue sessions held with police commanders in areas of complaints.	Number of dialogue sessions held with police commanders.	5	5
	Thematic and National Surveys on services by police conducted.	Number of surveys conducted.	2	2

## 2151 Independent Policing Oversight Authority

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020

	Performance reports compiled.	Number of performance reports compiled.	2	2
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**Vote 2151 Independent Policing Oversight Authority**

**PART F: Summary of Expenditure by Programmes, 2019/2020**

<b>Programme</b>	<b>FINANCIAL YEAR 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0622010 Policing Oversight Services	891,200,000	819,933,966	(71,266,034)
<b>0622000 Policing Oversight Services</b>	<b>891,200,000</b>	<b>819,933,966</b>	<b>(71,266,034)</b>
<b>Total Expenditure for Vote 2151 Independent Policing Oversight Authority</b>	<b>891,200,000</b>	<b>819,933,966</b>	<b>(71,266,034)</b>

Vote 2151 Independent Policing Oversight Authority

**PART G: Summary of Expenditure by Economic Classification, 2019/2020**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>891,200,000</b>	<b>819,933,966</b>	<b>(71,266,034)</b>
Compensation to Employees	479,920,000	474,920,000	(5,000,000)
Use of Goods and Services	285,780,000	262,269,854	(23,510,146)
Other Recurrent	125,500,000	82,744,112	(42,755,888)
<b>Total Expenditure</b>	<b>891,200,000</b>	<b>819,933,966</b>	<b>(71,266,034)</b>

**Vote 2151 Independent Policing Oversight Authority**

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2019/2020**

**0622010 Policing Oversight Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	891,200,000	819,933,966	(71,266,034)
Compensation to Employees	479,920,000	474,920,000	(5,000,000)
Use of Goods and Services	285,780,000	262,269,854	(23,510,146)
Other Recurrent	125,500,000	82,744,112	(42,755,888)
<b>Total Expenditure</b>	<b>891,200,000</b>	<b>819,933,966</b>	<b>(71,266,034)</b>

**0622000 Policing Oversight Services**

<b>Economic Classification</b>	<b>FY 2019/2020</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	891,200,000	819,933,966	(71,266,034)
Compensation to Employees	479,920,000	474,920,000	(5,000,000)
Use of Goods and Services	285,780,000	262,269,854	(23,510,146)
Other Recurrent	125,500,000	82,744,112	(42,755,888)
<b>Total Expenditure</b>	<b>891,200,000</b>	<b>819,933,966</b>	<b>(71,266,034)</b>

CONSOLIDATED FUND SERVICES

		PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	DEVIATIONS	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022
		Kshs	Kshs		Kshs	Kshs
<b>PUBLIC DEBT</b>						
<b>INTEREST</b>						
2420000 Interest - Internal		290,539,913,593	301,812,329,349	11,272,415,755	321,911,047,357	321,099,226,647
2410100 Interest- External		150,941,240,483	131,867,724,005	(19,073,516,478)	162,434,231,098	170,248,384,654
Sub - Total	Kshs	441,481,154,077	433,680,053,354	(7,801,100,723)	484,345,278,455	491,347,611,301
<b>REDEMPTION</b>						
5210000 Redemption - Internal		123,690,535,723	223,690,535,723	100,000,000,000	140,190,581,754	156,171,156,659
5210600 Redemption - External		131,382,472,179	121,477,303,081	(9,905,169,098)	180,618,954,334	222,286,520,749
Sub - Total	Kshs	255,073,007,902	345,167,838,804	90,094,830,902	320,809,536,088	378,457,677,408
Total: INTEREST & REDEMPTION	Kshs	696,554,161,979	778,847,892,157	82,293,730,179	805,154,814,542	869,805,288,709
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>						
2710100 Pensions		104,488,896,250	86,988,896,250	(17,500,000,000)	126,489,607,905	148,490,319,560
2110000 Salaries and Allowances		3,964,622,212	3,984,622,212	20,000,000	4,166,123,690	4,399,786,639
5220200 Miscellaneous Services		128,000,000	15,500,000	(112,500,000)	128,000,000	128,000,000
5210600 Guaranteed Debt		643,614,848	643,614,848	-	-	-
2620100 Subscriptions to International Organizations		500,000	500,000	-	500,000	500,000
Sub-Total	Kshs	109,225,633,310	91,633,133,310	(17,592,500,000)	130,784,231,595	153,018,606,200
<b>GRAND TOTAL</b>	<b>Kshs</b>	<b>805,779,795,289</b>	<b>870,481,025,467</b>	<b>64,701,230,179</b>	<b>935,939,046,138</b>	<b>1,022,823,894,909</b>

	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
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**501 PUBLIC DEBT - INTEREST**

External Debt Interest	150,941,240,483	131,867,724,005	(19,073,516,478)	162,434,231,098	170,248,384,654
Internal Debt Interest - Bonds & Bills	290,539,913,593	301,812,329,349	11,272,415,755	321,911,047,357	321,099,226,647
<b>Sub Totals Ksh</b>	<b>441,481,154,077</b>	<b>433,680,053,354</b>	<b>(7,801,100,723)</b>	<b>484,345,278,455</b>	<b>491,347,611,301</b>

**502 PUBLIC DEBT - REDEMPTION**

Internal Debt Redemption	123,690,535,723	223,690,535,723	100,000,000,000	140,190,581,754	156,171,156,659
External Debt Redemption	131,382,472,179	121,477,303,081	(9,905,169,098)	180,618,954,334	222,286,520,749
<b>Sub Total Ksh</b>	<b>255,073,007,902</b>	<b>345,167,838,804</b>	<b>90,094,830,902</b>	<b>320,809,536,088</b>	<b>378,457,677,408</b>

<b>TOTAL R50 - PUBLIC DEBT</b>	<b>Kshs</b>	<b>696,554,161,979</b>	<b>778,847,892,157</b>	<b>82,293,730,179</b>	<b>805,154,814,542</b>	<b>869,805,288,709</b>
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CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT							
242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/20 Kshs	REVISED ESTIMATES 2019/20 Kshs	DEVIATIONS Ksh	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
<b>OTHER LOANS:</b>							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	683,512,671	-	666,862,671	650,212,671
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	<b>63,084,490,371</b>	-	62,091,048,531	62,450,203,292
002000404	2420102	Miscellaneous ( Advertising )	50,000,000	70,000,000	20,000,000	50,000,000	50,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,914,404,000	3,438,946,880	(2,475,457,120)	5,914,404,000	5,914,404,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
		<b>SUB - TOTAL</b>	<b>72,732,407,041</b>	<b>70,276,949,921</b>	<b>(2,455,457,120)</b>	<b>71,722,315,202</b>	<b>72,064,819,963</b>
		<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>290,539,913,593</b>	<b>301,812,329,349</b>	<b>11,272,415,755</b>	<b>321,911,047,357</b>	<b>321,099,226,647</b>
2420000		<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>290,539,913,593</b>	<b>301,812,329,349</b>	<b>11,272,415,755</b>	<b>321,911,047,357</b>	<b>321,099,226,647</b>
<b>Note:</b>							
1. Net domestic financing has been assumed at Kshs 404.39 billion in the fiscal year 2019/20							
2. Of the net domestic borrowing , 30% is assumed to be through Treasury bills and 70% through Treasury bonds.							
3. Interest rates will be stable between 7.00% p.a-8% p.a , 8. - 9% p.a and 9% p.a- 10% 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 2020. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .							

**CONSOLIDATED**

**(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

SUB-HEAD	DESCRIPTION	PRINCIPAL	DUE YR.	TENOR	PRINTED	REVISED	Deviations	PRINTED	PRINTED
					ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
					2019/2020	2019/2020		2020/2021	2021/2022
TREASURY B	ISSUE No.				Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	1,847,792,808.00	1,847,792,808.00	-	-	-
002000213	MAB1/2017/3	150,050,000.00	2020/04	3YRS	15,005,000.00	15,005,000.00	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	2,327,298,000.00	2,327,298,000.00	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	4,084,031,676.50	4,084,031,676.50	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	44,475,000.00	75,955,000.00	31,480,000.00	32,087,500.00	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	3,107,411,853.00	3,107,411,853.00	-	1,553,705,926.50	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	4,269,799,920.00	4,269,799,920.00	-	2,134,899,960.00	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,158.50	3,330,242,158.50	-	3,330,242,158.50	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,003.80	2,801,662,003.80	-	2,801,662,003.80	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757.00	3,432,174,757.00	-	3,432,174,757.00	1,716,087,378.50
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676.00	3,022,453,676.00	-	3,022,453,676.00	1,511,226,838.00
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000.00	529,917,000.00	-	529,917,000.00	529,917,000.00
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000.00	870,000,000.00	-	870,000,000.00	870,000,000.00
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585.00	4,481,523,585.00	-	4,481,523,585.00	4,481,523,585.00
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000.00	4,412,151,000.00	-	4,412,151,000.00	4,412,151,000.00
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,047.50	3,689,534,047.50	-	3,689,534,047.50	3,689,534,047.50
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557.00	2,592,533,557.00	-	2,592,533,557.00	2,592,533,557.00
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500.00	4,119,762,500.00	-	4,119,762,500.00	4,119,762,500.00
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,473,725,000.00	4,348,725,000.00	(125,000,000.00)	4,473,725,000.00	4,473,725,000.00
002000204	FXD1/2018/5	30,795,550,000.00	2023/03	5YRS	3,787,544,694.50	3,787,544,694.50	-	3,787,544,694.50	3,787,544,694.50
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822.00	4,855,394,822.00	-	4,855,394,822.00	4,855,394,822.00
002000204	FXD1/2019/5	20,587,250,000.00	2024/02	5YRS	2,327,182,740.00	2,327,182,740.00	-	2,327,182,740.00	2,327,182,740.00
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870.00	4,366,791,870.00	-	4,366,791,870.00	4,366,791,870.00
002000204	FXD2/2019/05	39,201,400,000.00	2024/05	5YRS	-	4,261,976,208.00	4,261,976,208.00	-	-
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250.00	3,994,056,250.00	-	3,994,056,250.00	3,994,056,250.00
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	-	1,636,762,465.00	1,636,762,465.00	-	-
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00	2,838,624,750.00	-	2,838,624,750.00	2,838,624,750.00
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000.00	1,216,179,000.00	-	1,216,179,000.00	1,216,179,000.00
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,015.50	2,753,107,015.50	-	2,753,107,015.50	2,753,107,015.50
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704.00	4,560,712,704.00	-	4,560,712,704.00	4,560,712,704.00
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	2,980,296,000.00	4,181,688,500.00	1,201,392,500.00	2,980,296,000.00	2,980,296,000.00
002000212	FXD1/2013/15	51,753,850,000.00	2028/02	15YRS	5,822,308,125.00	5,822,308,125.00	-	5,822,308,125.00	5,822,308,125.00
002000212	FXD2/2013/15	30,261,200,000.00	2028/04	15YRS	3,631,344,000.00	4,785,192,000.00	1,153,848,000.00	3,631,344,000.00	3,631,344,000.00
002000213	FXD1/2008/20	38,145,100,000.00	2028/06	20YRS	5,244,951,250.00	5,244,951,250.00	-	5,244,951,250.00	5,244,951,250.00
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356.00	5,148,562,356.00	-	5,148,562,356.00	5,148,562,356.00
002000209	FXD2/2018/10	32,767,150,000.00	2018/12	10YRS	4,096,549,093.00	4,096,549,093.00	-	4,096,549,093.00	4,096,549,093.00
002000209	FXD1/2019/10	32,800,400,000.00	2029/02	10YRS	4,079,713,752.00	4,079,713,752.00	-	4,079,713,752.00	4,079,713,752.00
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	-	2,591,615,804.25	2,591,615,804.25	-	-
002000209	FXD4/2019/10	28,344,450,000.00	2029/11	10YRS	-	1,740,349,230.00	1,740,349,230.00	-	-
002000209	FXD4/2019/10	8,082,100,000.00	2029/11	10YRS	-	496,240,940.00	496,240,940.00	-	-
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560.00	6,313,186,560.00	-	6,313,186,560.00	6,313,186,560.00
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000.00	936,580,000.00	-	936,580,000.00	936,580,000.00
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000.00	5,349,798,000.00	-	5,349,798,000.00	5,349,798,000.00
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	1,672,817,025.00	5,057,561,712.50	3,384,744,687.50	1,672,817,025.00	1,672,817,025.00

CONSOLIDATED									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD		DESCRIPTION			PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	Deviations	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625.00	3,705,704,625.00	-	3,705,704,625.00	3,705,704,625.00
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,941,696,406.38	3,929,954,190.88	(11,742,215.50)	3,941,696,406.38	3,941,696,406.38
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	-	5,405,239,181.50	5,405,239,181.50	-	-
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	-	3,119,117,015.00	3,119,117,015.00	-	-
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	-	2,271,656,250.00	2,271,656,250.00
002000216	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000.00	1,786,568,000.00	-	1,786,568,000.00	1,786,568,000.00
002000213	FXD1/2018/20	23,262,150,000.00	2038/03	20YRS	3,070,603,800.00	3,070,603,800.00	-	3,070,603,800.00	3,070,603,800.00
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800.00	2,091,757,800.00	-	2,091,757,800.00	2,091,757,800.00
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	-	935,989,393.50	935,989,393.50	-	-
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,894.80	1,161,499,894.80	-	1,161,499,894.80	1,161,499,894.80
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000.00	3,377,364,000.00	-	3,377,364,000.00	3,377,364,000.00
002000214	FXD1/2018/25	5,152,600,000.00	2043/05	25YRS	690,448,400.00	690,448,400.00	-	690,448,400.00	690,448,400.00
002000218	April-June Issue	80,000,000,000.00	various		9,780,000,000.00	-	(9,780,000,000.00)	29,848,000,000.00	29,848,000,000.00
	NEW LOANS				9,423,395,768.71	-	(9,423,395,768.71)	27,817,691,128.54	45,449,641,737.03



CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	PRINTED		PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2019/2020	Deviations	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023
	ISSUE No.	DUE YR.	TENOR		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	5210201 IFB2/2010/9	2019/08	9YRS		15,874,483,887	15,874,483,887				
002000203	5210201 FXD1/2017/02	2019/09	2YRS		11,126,600,000	11,126,600,000				
002000203	5210201 FXD1/2017/02	2019/09	2YRS		20,679,800,000	20,679,800,000				
002000207	5210201 IFB1/2011/12	2019/09	8YRS		14,399,101,836	14,399,101,836				
002000213	5210201 MAB1/2017/3	2020/04	3YR		150,050,000	150,050,000				
002000209	5210201 IFB1/2010/10	2020/04	10YRS		12,052,600,000	12,052,600,000				
002000209	5210201 IFB1/2010/10	2020/04	10YRS		7,341,550,000	7,341,550,000				
002000204	5210201 FXD1/2015/5	2020/06	5YRS		12,461,700,000	12,461,700,000				
002000204	5210201 FXD1/2015/5	2020/06	5YRS		5,566,200,000	5,566,200,000				
002000204	5210201 FXD1/2015/5	2020/06	5YRS		12,928,150,000	12,928,150,000				
002000213	5210201 MAB1/2017/3	2020/09	3YRS					247,750,000		
002000209	5210201 FXD2/2010/10	2020/10	10YRS					13,847,900,000		
002000209	5210201 FXD2/2010/10	2020/10	10YRS					3,890,350,000		
002000209	5210201 FXD2/2010/10	2020/10	10YRS					5,200,100,000		
002000209	5210201 FXD2/2010/10	2020/10	10YRS					1,111,650,000		
002000209	5210201 FXD2/2010/10	2020/10	10YRS					9,337,900,000		
002000204	5210201 FXD2/2015/5	2020/11	5YRS		-			30,673,850,000		
002000204	5210201 IFB1/2015/09	2020/12	5YRS					5,709,387,750		
002000204	5210201 IFB1/2015/09	2020/12	5YRS					509,202,750		
002000204	5210201 IFB1/2015/09	2020/12	5YRS					1,625,415,750		
002000209	5210201 IFB1/2015/09	2020/12	5YRS					822,238,500		
002000211	5210201 IFB1/2009/12	2021/02	12YRS					7,868,365,500		
002000211	5210201 IFB1/2015/12	2021/03	12YRS					9,876,461,424		
002000211	5210201 IFB1/2015/12	2021/03	12YRS					10,565,607,880		
002000204	5210201 FXD1/2016/05	2021/04	5YRS					19,544,200,000		
002000204	5210201 IFB1/2016/09	2021/05	5YRS					8,249,902,200		

SUB-					PRINTED	PRINTED		PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2019/2020	Deviations	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023
002000204	5210201	FXD2/2016/5	2021/07	5YRS					24,395,300,000	
002000207	5210201	IFB1/2013/12	2021/09	8YRS					5,494,159,495	
002000207	5210201	IFB1/2013/12	2021/09	8YRS					6,894,206,979	
002000204	5210201	FXD3/2016/5	2021/09	5YRS					23,051,050,000	
002000211	5210201	IFB2/2009/12	2021/11	12YRS					4,749,160,185	
002000211	5210201	IFB1/2017/12	2022/02	12YRS					1,258,160,000	
002000211	5210201	IFB1/2017/12	2022/02	12YRS					1,607,920,000	
002000212	5210201	FXD1/2007/15	2022/03	15YRS					3,654,600,000	
002000212	5210201	SFX1/2007/12	2022/05	15YRS					6,000,000,000	
002000212	5210201	FXD2/2007/15	2022/06	15YRS					7,236,950,000	
002000212	5210201	FXD2/2007/15	2022/06	15YRS					25,445,650,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					11,061,750,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					443,150,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					5,298,850,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					18,469,950,000	
002000204	5210201	FXD1/2017/5	2022/08	5YRS						12,109,150,000
002000204	5210201	FXD1/2017/5	2022/08	5YRS						17,490,000,000
002000211	5210201	IFB1/2014/12	2022/10	12YRS						4,992,243,486
002000211	5210201	IFB1/2014/12	2022/10	12YRS						496,781,595
002000211	5210201	IFB1/2014/12	2022/10	12YRS						2,209,998,429
002000211	5210201	IFB1/2014/12	2022/10	12YRS						3,363,018,721
002000204	5210201	FXD1/2017/5	2022/10	5YRS						13,492,100,000
002000204	5210201	FXD2/2017/5	2022/10	5YRS						7,220,000,000
002000212	5210201	FXD3/2007/15	2022/11	15YRS						7,841,100,000
002000212	5210201	FXD3/2007/15	2022/11	15YRS						14,927,900,000
002000212	5210201	FXD3/2007/15	2022/11	15YRS						10,189,100,000
002000206	5210201	IFB1/2017/7	2022/11	7YRS						20,734,725,000
002000206	5210201	IFB1/2015/9	2022/12	7YRS						766,621,692
002000206	5210201	IFB1/2015/9	2022/12	7YRS						474,759,907
002000206	5210201	IFB1/2015/9	2022/12	7YRS						798,225,421

SUB-					PRINTED	PRINTED		PRINTED	PRINTED	PRINTED	
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2019/2020	Deviations	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	
002000206	5210201	IFB1/2015/9	2022/12	7YRS						5,323,200,625	
002000212	5210201	FXD1/2008/15	2023/03	15YRS						7,380,900,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS						2,692,550,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS						5,695,250,000	
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	
002000219	5210201	NEW LOANS			-			-	-	-	
<b>SUB TOTAL</b>					<b>Kshs</b>	<b>112,580,235,723</b>	<b>112,580,235,723</b>	<b>-</b>	<b>129,080,281,754</b>	<b>145,060,856,659</b>	<b>236,512,388,693</b>
002000401	5210201	Pre - 1997 Gov't Overdraft debt			1,110,000,000	1,110,000,000	-	1,110,000,000	1,110,000,000	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall			10,000,000,000	110,000,000,000	100,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000	
002000403	5210201	Tax Reserve Certificate			300,000	300,000	-	300,000	300,000	300,000	
<b>SUB TOTAL</b>					<b>11,110,300,000</b>	<b>111,110,300,000</b>	<b>100,000,000,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>	
<b>GRAND TOTAL INTERNAL DEBT</b>					<b>Kshs</b>	<b>123,690,535,723</b>	<b>223,690,535,723</b>	<b>100,000,000,000</b>	<b>140,190,581,754</b>	<b>156,171,156,659</b>	<b>247,622,688,693</b>

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	PRINTED ESTIMATES 2019/2020	REVIASED ESTIMATES 2019/2020	DEVIATION	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	2,399,676,377	2,399,676,377	-	2,927,697,771	3,812,430,905	4,673,356,893
502	ITALY	6,355,045,641	6,355,045,641	-	14,279,817,243	19,306,898,641	17,275,323,789
503	JAPAN	5,271,076,030	5,271,076,030	-	4,477,723,794	5,054,926,704	5,703,155,862
504	IDA	14,795,175,869	14,795,175,869	-	17,206,355,914	22,217,783,167	32,752,257,055
505	ADB/ADF	4,625,937,678	4,625,937,678	-	7,098,139,101	8,330,069,294	9,136,300,768
506	U.S.A.	529,658,620	529,658,620	-	400,550,980	204,805,949	208,411,845
507	DENMARK	213,229,730	213,229,730	-	160,762,706	97,387,532	97,387,532
508	NETHERLANDS	260,657,265	260,657,265	-	75,511,109	-	-
509	OPEC	746,405,559	746,405,559	-	816,509,019	836,826,781	737,994,546
510	BADEA	272,667,408	272,667,408	-	300,848,999	329,556,365	1,304,134,666
511	FRANCE	9,048,206,219	9,048,206,219	-	10,931,400,051	11,581,312,638	13,038,122,899
512	EIB	1,964,786,918	1,964,786,918	-	2,046,977,251	2,539,146,717	3,672,627,912
513	SAUDI FUND	109,295,164	109,295,164	-	79,938,562	79,938,562	79,938,562
514	AUSTRIA - BAWAG	-	-	-	53,081,717	85,108,055	85,108,055
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	234,470,404	234,470,404	-	236,690,881	238,931,008	241,545,249
517	BELGIUM	1,933,434,665	1,933,434,665	-	1,931,338,803	2,060,662,121	1,972,844,406
518	FINLAND	283,518,300	283,518,300	-	283,518,300	283,518,300	283,518,300
519	GOVERNMENT OF CHINA	156,340,537	156,340,537	-	296,656,027	218,702,977	140,315,490
536	EXIM BANK OF CHINA	33,569,929,658	23,035,566,696	(10,534,362,962)	44,883,284,824	70,881,830,852	74,392,090,846
537	CHINA DEVELOPMENT BANK	17,560,916,730	17,560,916,730	-	17,876,382,300	17,876,382,300	12,913,057,332
520	SPAIN	2,068,261,494	2,068,261,494	-	2,099,249,984	1,993,564,898	1,933,765,953
521	KUWAIT	243,727,743	243,727,743	-	243,727,743	243,727,743	243,727,743
522	EXIM BANK OF KOREA	180,188,469	180,188,469	-	180,188,469	180,188,469	180,188,469
523	CANADA	113,693,440	113,693,440	-	-	-	-
524	SWEDEN	-	-	-	-	-	-
525	UNITED KINGDOM	62,488,495	62,488,495	-	-	-	-
526	IFAD	457,550,974	457,550,974	-	505,496,033	798,031,682	876,274,543
527	NORDIC DEVELOPMENT FUND	61,968,307	61,968,307	-	61,968,307	61,968,307	61,968,307
530	EXIM BANK OF INDIA	616,910,448	616,910,448	-	616,910,448	770,539,616	770,539,616
531	STANDARD BANK -BVR	818,274,568	818,274,568	-	818,274,568	818,274,568	409,137,284
532	DEBUT INTERNATIONAL SVRNG	-	-	-	-	-	-
534	ISRAEL	-	629,193,863	629,193,863	-	-	-
538	ABU DHABI	140,181,969	140,181,969	-	140,181,969	140,181,969	140,181,969
539	CITI BANK SYND	-	-	-	-	-	-
540	TDB SYND	26,288,797,499	26,288,797,499	-	49,556,279,533	51,016,768,285	43,130,129,035
541	POLAND	-	-	-	33,491,928	227,056,344	420,620,760
535	AFREXIM BANK	-	-	-	-	-	-
		<b>131,382,472,179</b>	<b>121,477,303,081</b>	<b>(9,905,169,098)</b>	<b>180,618,954,334</b>	<b>222,286,520,749</b>	<b>226,874,025,687</b>



CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	DEVIATION	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	625,191,528	625,191,528	-	710,167,550	919,174,492	944,261,084
502	ITALY	2,663,011,543	2,663,011,543	-	2,679,317,518	2,580,128,002	2,186,605,164
503	JAPAN	571,347,535	571,347,535	-	649,935,516	755,279,756	757,959,650
504	IDA	6,388,766,963	6,388,766,963	-	5,892,728,484	6,643,256,001	7,033,618,136
505	ADB/ADF	3,543,214,182	3,543,214,182	-	3,962,397,156	4,964,285,916	5,599,574,274
506	U.S.A.	60,059,699	60,059,699	-	37,826,160	28,158,168	23,340,274
516	NEW LOANS/1	40,384,750,000	441,000,000	(39,943,750,000)	55,060,500,000	60,825,500,000	65,494,500,000
508	NETHERLANDS	6,045,664	6,045,664	-	901,476	-	-
509	OPEC	81,292,785	81,292,785	-	62,323,937	85,909,583	90,028,750
510	BADEA	56,569,625	56,569,625	-	71,658,680	87,716,300	89,356,765
511	FRANCE	1,560,544,540	4,560,544,540	3,000,000,000	1,434,600,912	1,800,743,214	1,902,530,395
512	EIB	1,581,299,622	1,581,299,622	-	500,044,700	526,636,464	511,193,593
513	SAUDI FUND	25,257,265	25,257,265	-	35,678,908	45,170,153	50,673,417
514	AUSTRIA	27,212,913	27,212,913	-	12,105,035	14,704,243	15,346,280
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	18,857,578	18,857,578	-	16,482,739	14,110,642	11,715,320
517	BELGIUM	99,389,503	99,389,503	-	97,405,442	94,264,423	82,992,007
518	FINLAND	-	20,571,214	20,571,214	-	-	-
519	CHINA	-	24,374,014	24,374,014	-	-	-
536	EXIM BANK OF CHINA	37,845,014,895	37,845,014,895	-	39,422,577,099	40,586,092,496	39,280,410,402
537	CHINA DEVELOPMENT BANK	4,788,408,687	4,788,408,687	-	3,405,824,212	2,032,819,504	659,168,357
520	SPAIN	242,829,114	242,829,114	-	204,000,088	166,001,151	128,567,449
521	KUWAIT	58,881,035	58,881,035	-	73,442,773	104,689,741	119,601,938
522	EXIM BANK OF KOREA	28,020,070	28,020,070	-	29,054,619	30,572,769	33,140,034
523	CANADA	2,923,721	2,923,721	-	-	-	-
524	SWEDEN	-	-	-	-	-	-
525	UNITED KINGDOM	457,894	915,788	457,894	-	-	-
526	IFAD	153,906,952	153,906,952	-	99,932,800	113,873,005	133,030,327
527	NORDIC DEVELOPMENT FUND	21,030,494	21,030,494	-	20,565,732	20,100,969	19,636,207
530	EXIM BANK OF INDIA	212,290,627	212,290,627	-	216,126,170	203,397,212	184,869,267
531	STANDARD BANK -BVR	58,129,884	58,129,884	-	40,146,027	22,308,778	4,471,529
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	14,530,725,000	14,530,725,000	-	14,530,725,000	14,530,725,000	14,530,725,000
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	16,607,591,250	16,607,591,250	(0)	16,653,091,500	16,653,091,500	16,653,091,500
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	-	10,094,898,240	10,094,898,240	-	-	-
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	-	7,729,932,160	7,729,932,160	-	-	-

534	ISRAEL	342,033,119	342,033,119	-	381,493,908	387,066,223	387,066,223
538	ABU DHABI	20,161,690	20,161,690	-	19,890,978	27,471,025	27,196,891
539	CITI BANK-SYND	1,263,042,820	1,263,042,820	-	-	-	-
540	TDB SYND	17,052,353,482	17,052,353,482	-	16,079,157,025	15,937,184,532	14,072,827,930
541	POLAND	20,628,806	20,628,806	-	34,128,955	47,953,390	59,722,816
535	AFREXIM BANK	-	-	-	-	-	-
		<b>150,941,240,483</b>	<b>131,867,724,005</b>	<b>(19,073,516,477.99)</b>	<b>162,434,231,098</b>	<b>170,248,384,654</b>	<b>171,087,220,980</b>

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS							
2710100 - PENSIONS							
SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/22 Kshs
		<b>SUMMARY</b>					
511		<b>ORDINARY PENSION</b>	50,171,027,200	50,164,027,200	(7,000,000)	68,360,279,170	86,549,531,139
512		<b>COMMUTED PENSION</b>	54,055,769,050	36,642,869,050	(17,412,900,000)	57,867,228,736	61,678,688,421
513		<b>OTHER PENSION SCHEMES</b>	262,100,000	182,000,000	(80,100,000)	262,100,000	262,100,000
		<b>TOTAL</b>	<b>Kshs 104,488,896,250</b>	<b>86,988,896,250</b>	<b>(17,500,000,000)</b>	<b>126,489,607,905</b>	<b>148,490,319,560</b>
		<b>DETAILS</b>					
511		<b>ORDINARY PENSION</b>					
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	30,724,864,000.00	-	40,636,397,877.76	51,448,900,241.96
	2710108	Monthly Pension Members of Parliament	1,947,000,000.00	1,947,000,000.00	-	2,717,070,162.00	3,440,026,159.20
	2710109	Monthly Pension - Military	10,345,285,200.00	10,345,285,200.00	-	14,570,299,675.68	18,447,154,119.43
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	67,000,000.00	(7,000,000.00)	74,000,000.00	74,000,000.00
	2710112	Pensions-Dependants	2,669,422,500.00	2,669,422,500.00	-	3,427,881,100.85	4,369,800,057.81
	2710113	Quarterly Injury-Military	37,989,500.00	37,989,500.00	-	37,989,500.00	37,989,500.00
	2710115	Refund Exgratia and Other Service Gratuities	123,400.00	123,400.00	-	123,400.00	123,400.00
	2710116	Widows and Children-Military	1,402,342,600.00	1,402,342,600.00	-	2,418,945,453.42	3,062,576,651.06
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	2,970,000,000.00	-	4,477,572,000.00	5,668,961,009.96
		<b>SUB -TOTAL</b>	<b>Kshs 50,171,027,200</b>	<b>50,164,027,200</b>	<b>(7,000,000)</b>	<b>68,360,279,170</b>	<b>86,549,531,139</b>
512		<b>COMMUTED PENSION</b>					
	2710102	Gratuity-Civil Servants	39,495,000,000	29,495,000,000	(10,000,000,000)	41,839,241,769	44,595,008,492
	2710103	Gratuity-Members of Parliament	1,300,000,000	400,000,000	(900,000,000)	1,300,000,000	1,300,000,000
	2710104	Gratuity-Military	11,760,769,050	6,747,869,050	(5,012,900,000)	12,727,986,966	13,783,679,929
	2710106	Gratuity-Retired Presidents	1,500,000,000	-	(1,500,000,000)	2,000,000,000	2,000,000,000
		<b>SUB-TOTAL</b>	<b>Kshs 54,055,769,050</b>	<b>36,642,869,050</b>	<b>(17,412,900,000)</b>	<b>57,867,228,736</b>	<b>61,678,688,421</b>
513		<b>OTHER PENSION SCHEMES</b>					
	2720101	Refund of Pension to UK Government	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	112,100,000	32,000,000	(80,100,000)	112,100,000	112,100,000
		<b>SUB-TOTAL</b>	<b>Kshs 262,100,000</b>	<b>182,000,000</b>	<b>(80,100,000)</b>	<b>262,100,000</b>	<b>262,100,000</b>
		<b>GRAND TOTAL PENSIONS</b>	<b>Ks 104,488,896,250</b>	<b>86,988,896,250</b>	<b>(17,500,000,000)</b>	<b>104,488,896,250</b>	<b>148,490,319,560</b>

**CONSOLIDATED FUND SERVICES**

**(3) R52 - SALARIES, ALLOWANCES AND OTHERS**

ITEM			ESTIMATES	REVISED		ESTIMATES	ESTIMATES
			2019/2020	2019/2020	DEVIATION	2020/2021	2021/22
			Kshs	Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	3,964,622,212	3,984,622,212	20,000,000	4,166,123,690	4,399,786,639
5220200	MISCELLANEOUS SERVICES	Kshs	128,000,000	15,500,000	(112,500,000)	128,000,000	128,000,000
5210600	GUARANTEED DEBT	Kshs	643,614,848	643,614,848	-	-	-
	<b>TOTAL</b>	<b>Kshs</b>	<b>4,736,237,060</b>	<b>4,643,737,060</b>	<b>(92,500,000)</b>	<b>4,294,123,690</b>	<b>4,527,786,639</b>

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
521		2110000	<b>SUMMARY</b>					
522		5220200	SALARIES AND ALLOWANCES	3,964,622,212	3,984,622,212	20,000,000.00	4,166,123,690	4,399,786,639
522		5210600	MISCELLANEOUS	128,000,000	15,500,000	(112,500,000.00)	128,000,000	128,000,000
			GUARANTEED DEBT	643,614,848	643,614,848	-	-	-
			<b>TOTAL</b> KShs	<b>4,736,237,060</b>	<b>4,643,737,060</b>	<b>-92,500,000</b>	<b>4,294,123,690</b>	<b>4,527,786,639</b>
521	SALARIES AND ALLOWANCES							
	0001		<b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>					
		2110110	President/Deputy President Salaries	22,857,120	22,857,120	-	23,771,405	24,722,261
		2110300	Personal Allowances	15,238,080	15,238,080	-	15,847,603	16,481,507
			<b>Sub-Total</b> KShs	<b>38,095,200</b>	<b>38,095,200</b>	<b>-</b>	<b>39,619,008</b>	<b>41,203,768</b>
	0002		<b>OFFICE OF THE ATTORNEY GENERAL</b>					
		2110110	Attorney General's Salary & Wages	20,270,256	23,270,256	3,000,000.00	20,270,256	20,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	-	3,976,000	3,976,000
			<b>Sub-Total</b> KShs	<b>24,246,256</b>	<b>27,246,256</b>	<b>3,000,000.00</b>	<b>24,246,256</b>	<b>24,246,256</b>
	0003		<b>JUDICIAL DEPARTMENT</b>					
		2110110	Chief Justice & Other Judges - Salaries	2,681,987,299	2,681,987,299	-	2,876,103,236	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	-	158,835,114	158,835,114
			<b>Sub-Total</b> KShs	<b>2,840,822,414</b>	<b>2,840,822,414</b>	<b>-</b>	<b>3,034,938,350</b>	<b>3,242,642,403</b>
	0004		<b>AUDITOR GENERAL</b>					
		2110110	Auditor General - Salary	12,672,000	29,672,000	17,000,000.00	12,672,000	12,672,000
		2110300	Personal Allowances	7,635,980	7,635,980	-	7,941,419	8,259,076
		17,000,000	<b>Sub-Total</b> KShs	<b>20,307,980</b>	<b>37,307,980</b>	<b>17,000,000.00</b>	<b>20,613,419</b>	<b>20,931,076</b>
	0005		<b>PUBLIC SERVICE COMMISSION</b>					
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	-	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	-	13,314,300	13,314,300
			<b>Sub-Total</b> KShs	<b>84,896,556</b>	<b>84,896,556</b>	<b>-</b>	<b>84,896,556</b>	<b>84,896,556</b>
	0023		<b>TEACHERS SERVICE COMMISSION</b>					
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,611,804	74,611,804	-	74,803,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	-	630,000	630,000
			<b>Sub-Total</b> KShs	<b>75,241,804</b>	<b>75,241,804</b>	<b>-</b>	<b>75,433,804</b>	<b>75,755,804</b>
	0007		<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>					
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	-	141,980,476	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	-	89,181,177	92,748,424
			<b>Sub-Total</b> KShs	<b>231,161,653</b>	<b>231,161,653</b>	<b>-</b>	<b>231,161,653</b>	<b>240,408,119</b>

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
	0008		FORMER PRESIDENT			-		
		2110300	Basic Salary	23,474,880	23,474,880	-	24,413,875	25,390,430
		2110402	Personal Allowances	15,649,920	15,649,920	-	16,275,917	16,926,953
			<b>Sub-Total</b>	<b>39,124,800</b>	<b>39,124,800</b>	<b>-</b>	<b>40,689,792</b>	<b>42,317,384</b>
	0013		NATIONAL COHESION & INTEGRATION COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	-	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	-	24,275,537	24,275,537
			<b>Sub-Total</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>-</b>	<b>102,583,721</b>	<b>102,583,721</b>
	0014		TRUTH,JUSTICE&RECONCILLIATION COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	-	-	-	-	-
		2110300	Personal Allowances	-	-	-	-	-
			<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	0016		COMMISSION FOR IMPELEMENTATION OF THE CONSTITUTION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	-	-	-	-	-
		2110300	Personal Allowances	-	-	-	-	-
			<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	0017		COMMISSION ON REVENUE ALLOCATION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	-	63,782,256	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	-	16,460,045	17,118,447
			<b>Sub-Total</b>	<b>80,242,301</b>	<b>80,242,301</b>	<b>-</b>	<b>80,242,301</b>	<b>83,451,993</b>
	0018		SALARIES & REMUNERATION COMMISSION			-		
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	-	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	-	6,600,000	6,600,000
			<b>Sub-Total</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>-</b>	<b>93,782,256</b>	<b>93,782,256</b>
	0019		NATIONAL LAND COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	-	82,228,483	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	-	53,210,695	55,339,123
			<b>Sub-Total</b>	<b>135,439,178</b>	<b>135,439,178</b>	<b>-</b>	<b>135,439,178</b>	<b>140,856,745</b>
	0020		PARLIAMENTARY SERVICE COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	-	-	-	-	-
		2110300	Personal Allowances	-	-	-	-	-
			<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	0021		CONTROLLER OF BUDGET			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	-	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	-	7,047,206	7,329,094
			<b>Sub-Total</b>	<b>17,541,206</b>	<b>17,541,206</b>	<b>-</b>	<b>17,541,206</b>	<b>17,823,094</b>

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
	0022		NATIONAL POLICE SERVICE COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	-	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	37,972,080	-	37,972,080	37,972,080
		2710100	Gratuity Payments			-		
			<b>Sub-Total</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>-</b>	<b>86,154,336</b>	<b>86,154,336</b>
	0009		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	74,177,352	74,177,352	-	77,144,446	80,230,224
		2110300	Personal Allowances	20,805,200	20,805,200	-	21,637,408	22,502,904
			<b>Sub-Total</b>	<b>94,982,552</b>	<b>94,982,552</b>	<b>-</b>	<b>98,781,854</b>	<b>102,733,128</b>
			<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>3,964,622,212</b>	<b>3,984,622,212</b>	<b>20,000,000.00</b>	<b>4,166,123,690</b>	<b>4,399,786,639</b>
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT			-		
		2120100	Employer contribution to N.S.S.F			-		
	981	2120101	National Social Security Fund	125,000,000	12,500,000	(112,500,000.00)	125,000,000	125,000,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000
			<b>Sub-Total</b>	<b>128,000,000</b>	<b>15,500,000</b>	<b>(112,500,000.00)</b>	<b>128,000,000</b>	<b>128,000,000</b>
			<b>Guaranteed Debt</b>			-		
	980	2410105	Payments Under Loan Guarantee Act - Interest	11,869,341	11,869,341	-	-	-
		5210600	Principal repayment on foreign borrowing			-		
	982	5210605	Payments Under Loan Guarantee Act - Redemption	631,745,507	631,745,507	-	-	-
			<b>Sub-Total</b>	<b>643,614,848</b>	<b>643,614,848</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>TOTAL - MISCELLANEOUS</b>	<b>771,614,848</b>	<b>659,114,848</b>	<b>(112,500,000.00)</b>	<b>128,000,000</b>	<b>128,000,000</b>
	2210200		<b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b>	<b>4,736,237,060</b>	<b>4,643,737,060</b>	<b>(92,500,000)</b>	<b>4,294,123,690</b>	<b>4,527,786,639</b>

## CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	DEVIATION	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation <sup>1</sup>	100,000	100,000	-	100,000	100,000	
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	-	100,000	100,000	
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	-	100,000	100,000	
	988	2620107	International Monetary Fund <sup>2</sup>	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	
			<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	

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.