



REPUBLIC OF KENYA

2020/21
SUPPLEMENTARY
ESTIMATES
I
PROGRAMME BASED BUDGET
OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2021

APRIL 2021

TABLE OF CONTENTS

| | | |
|------|--|-------------|
| | Summary of Expenditure By Vote and Category..... | (i) |
| | Summary of Expenditure By Vote and Programme..... | (vi) |
| 1011 | Executive Office of The President | 1 |
| 1021 | State Department for Interior and Citizen Services | 25 |
| 1023 | State Department for Correctional Services | 57 |
| 1032 | State Department for Devolution..... | 70 |
| 1035 | State Department for Development of the ASAL | 83 |
| 1041 | Ministry of Defence | 92 |
| 1052 | Ministry of Foreign Affairs | 103 |
| 1064 | State Department for Vocational and Technical Training | 123 |
| 1065 | State Department for University Education | 138 |
| 1066 | State Department for Early Learning & Basic Education | 156 |
| 1068 | State Department for Post Training and Skills Development | 183 |
| 1071 | The National Treasury | 192 |
| 1072 | State Department for Planning | 217 |
| 1081 | Ministry of Health | 236 |
| 1091 | State Department for Infrastructure | 266 |
| 1092 | State Department for Transport | 295 |
| 1093 | State Department for Shipping and Maritime | 308 |
| 1094 | State Department for Housing & Urban Development | 316 |
| 1095 | State Department for Public Works | 329 |
| 1108 | Ministry of Environment and Forestry | 345 |
| 1109 | Ministry of Water & Sanitation and Irrigation | 365 |
| 1112 | Ministry of Lands and Physical Planning | 394 |
| 1122 | State Department for Information Communication Technology | 403 |
| 1123 | State Department for Broadcasting & Telecommunications | 414 |
| 1132 | State Department for Sports | 429 |
| 1134 | State Department for Culture and Heritage | 438 |
| 1152 | Ministry of Energy | 457 |
| 1162 | State Department for Livestock | 473 |
| 1166 | State Department for Fisheries, Aquaculture & the Blue Economy | 490 |
| 1169 | State Department for Crop Development & Agricultural Research | 508 |
| 1173 | State Department for Cooperatives | 537 |
| 1174 | State Department for Trade and Enterprise Development | 546 |
| 1175 | State Department for Industrialization | 558 |
| 1184 | State Department for Labour | 569 |
| 1185 | State Department for Social Protection, Pensions & Senior Citizens Affairs | 583 |

TABLE OF CONTENTS

Cont'd

| | | |
|------|---|------------|
| 1192 | State Department for Mining | 596 |
| 1193 | State Department for Petroleum | 606 |
| 1202 | State Department for Tourism | 614 |
| 1203 | State Department for Wildlife | 624 |
| 1212 | State Department for Gender | 634 |
| 1213 | State Department for Public Service | 644 |
| 1214 | State Department for Youth Affairs | 659 |
| 1221 | State Department for East African Community | 666 |
| 1222 | State Department for Regional and Northern Corridor Development | 672 |
| 1252 | State Law Office and Department of Justice | 683 |
| 1261 | The Judiciary | 699 |
| 1271 | Ethics and Anti-Corruption Commission | 708 |
| 1281 | National Intelligence Service | 714 |
| 1291 | Office of the Director of Public Prosecutions | 719 |
| 1311 | Office of the Registrar of Political Parties | 727 |
| 1321 | Witness Protection Agency | 734 |
| 2011 | Kenya National Commission on Human Rights | 740 |
| 2021 | National Land Commission | 746 |
| 2031 | Independent Electoral and Boundaries Commission | 755 |
| 2041 | Parliamentary Service Commission | 765 |
| 2042 | National Assembly | 770 |
| 2043 | Parliamentary Joint Services | 775 |
| 2051 | Judicial Service Commission | 781 |
| 2061 | The Commission on Revenue Allocation | 787 |
| 2071 | Public Service Commission | 797 |
| 2081 | Salaries and Remuneration Commission | 810 |
| 2091 | Teachers Service Commission | 816 |
| 2101 | National Police Service Commission | 829 |
| 2111 | Auditor General | 837 |
| 2121 | Office of the Controller of Budget | 843 |
| 2131 | The Commission on Administrative Justice | 851 |
| 2141 | National Gender and Equality Commission | 858 |
| 2151 | Independent Policing Oversight Authority | 866 |
| | Appendix – Consolidated Funds Service (CFS) | 873 |

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2020/2021 (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 2020/2021 - KSHS | | | Supplementary Estimates 2020/2021 - KSHS | | | 2020/2021 - KSHS | | |
| 1011 Executive Office of the President | 25,034,644,971 | 11,473,321,015 | 36,507,965,986 | 27,881,788,880 | 14,008,277,252 | 41,890,066,132 | 2,847,143,909 | 2,534,956,237 | 5,382,100,146 |
| 1021 State Department for Interior and Citizen Services | 125,189,231,363 | 6,925,000,000 | 132,114,231,363 | 128,793,635,610 | 3,927,076,242 | 132,720,711,852 | 3,604,404,247 | (2,997,923,758) | 606,480,489 |
| 1023 State Department for Correctional Services | 27,317,878,572 | 784,100,000 | 28,101,978,572 | 27,222,324,431 | 257,579,844 | 27,479,904,275 | (95,554,141) | (526,520,156) | (622,074,297) |
| 1032 State Department for Devolution | 930,178,422 | 4,734,685,699 | 5,664,864,121 | 930,384,179 | 3,171,774,952 | 4,102,159,131 | 205,757 | (1,562,910,747) | (1,562,704,990) |
| 1035 State Department for Development of the ASAL | 980,434,774 | 8,824,290,786 | 9,804,725,560 | 962,584,234 | 7,004,385,652 | 7,966,969,886 | (17,850,540) | (1,819,905,134) | (1,837,755,674) |
| 1041 Ministry of Defence | 106,272,956,500 | 9,208,594,305 | 115,481,550,805 | 112,623,133,506 | 9,742,786,689 | 122,365,920,195 | 6,350,177,006 | 534,192,384 | 6,884,369,390 |
| 1052 Ministry of Foreign Affairs | 14,555,771,675 | 1,201,400,000 | 15,757,171,675 | 15,924,553,306 | 1,016,400,000 | 16,940,953,306 | 1,368,781,631 | (185,000,000) | 1,183,781,631 |
| 1064 State Department for Vocational and Technical Training | 18,637,903,522 | 6,268,000,000 | 24,905,903,522 | 18,391,928,195 | 6,339,506,533 | 24,731,434,728 | (245,975,327) | 71,506,533 | (174,468,794) |
| 1065 State Department for University Education | 107,757,158,547 | 5,375,600,000 | 113,132,758,547 | 105,772,658,547 | 3,609,623,070 | 109,382,281,617 | (1,984,500,000) | (1,765,976,930) | (3,750,476,930) |
| 1066 State Department for Early Learning & Basic Education | 89,128,982,114 | 11,690,000,000 | 100,818,982,114 | 88,007,351,628 | 11,403,620,000 | 99,410,971,628 | (1,121,630,486) | (286,380,000) | (1,408,010,486) |
| 1068 State Department for Post Training and Skills Development | 150,940,126 | - | 150,940,126 | 129,070,672 | - | 129,070,672 | (21,869,454) | - | (21,869,454) |
| 1071 The National Treasury | 74,200,143,586 | 42,779,129,907 | 116,979,273,493 | 57,496,271,910 | 60,650,298,887 | 118,146,570,797 | (16,703,871,676) | 17,871,168,980 | 1,167,297,304 |
| 1072 State Department for Planning | 3,213,693,693 | 42,453,435,816 | 45,667,129,509 | 3,285,393,162 | 55,928,861,106 | 59,214,254,268 | 71,699,469 | 13,475,425,290 | 13,547,124,759 |
| 1081 Ministry of Health | 64,450,685,148 | 47,251,983,849 | 111,702,668,997 | 67,083,995,781 | 52,112,257,635 | 119,196,253,416 | 2,633,310,633 | 4,860,273,786 | 7,493,584,419 |
| 1091 State Department for Infrastructure | 64,932,476,233 | 124,590,286,715 | 189,522,762,948 | 67,455,280,446 | 120,093,348,730 | 187,548,629,176 | 2,522,804,213 | (4,496,937,985) | (1,974,133,772) |
| 1092 State Department for Transport | 9,188,486,371 | 38,366,800,000 | 47,555,286,371 | 9,074,680,481 | 73,875,594,154 | 82,950,274,635 | (113,805,890) | 35,508,794,154 | 35,394,988,264 |
| 1093 State Department for Shipping and Maritime | 1,667,605,056 | 850,000,000 | 2,517,605,056 | 1,646,757,055 | 565,000,000 | 2,211,757,055 | (20,848,001) | (285,000,000) | (305,848,001) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (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 2020/2021 - KSHS | | | Supplementary Estimates 2020/2021 - KSHS | | | 2020/2021 - KSHS | | |
| 1094 State Department for Housing & Urban Development | 1,058,529,759 | 15,998,721,087 | 17,057,250,846 | 1,001,951,302 | 24,744,555,338 | 25,746,506,640 | (56,578,457) | 8,745,834,251 | 8,689,255,794 |
| 1095 State Department for Public Works | 2,314,516,034 | 1,184,973,000 | 3,499,489,034 | 2,328,640,351 | 757,473,000 | 3,086,113,351 | 14,124,317 | (427,500,000) | (413,375,683) |
| 1108 Ministry of Environment and Forestry | 10,255,016,643 | 5,995,090,900 | 16,250,107,543 | 10,267,200,000 | 3,747,490,900 | 14,014,690,900 | 12,183,357 | (2,247,600,000) | (2,235,416,643) |
| 1109 Ministry of Water & Sanitation and Irrigation | 6,232,606,765 | 70,982,834,883 | 77,215,441,648 | 6,185,900,000 | 73,164,306,416 | 79,350,206,416 | (46,706,765) | 2,181,471,533 | 2,134,764,768 |
| 1112 Ministry of Lands and Physical Planning | 2,818,419,339 | 2,799,000,000 | 5,617,419,339 | 2,845,894,731 | 3,599,000,000 | 6,444,894,731 | 27,475,392 | 800,000,000 | 827,475,392 |
| 1122 State Department for Information Communication Technology & Innovation | 1,503,600,918 | 18,504,202,512 | 20,007,803,430 | 1,641,312,439 | 20,079,102,512 | 21,720,414,951 | 137,711,521 | 1,574,900,000 | 1,712,611,521 |
| 1123 State Department for Broadcasting & Telecommunications | 5,530,631,616 | 698,000,000 | 6,228,631,616 | 8,034,263,735 | 282,255,000 | 8,316,518,735 | 2,503,632,119 | (415,745,000) | 2,087,887,119 |
| 1132 State Department for Sports | 1,241,514,532 | 14,155,570,000 | 15,397,084,532 | 1,312,140,189 | 3,292,897,210 | 4,605,037,399 | 70,625,657 | (10,862,672,790) | (10,792,047,133) |
| 1134 State Department for Culture and Heritage | 2,679,689,990 | 43,100,000 | 2,722,789,990 | 2,361,820,952 | 32,365,560 | 2,394,186,512 | (317,869,038) | (10,734,440) | (328,603,478) |
| 1152 Ministry of Energy | 5,911,666,844 | 66,581,141,377 | 72,492,808,221 | 5,895,547,611 | 79,129,423,546 | 85,024,971,157 | (16,119,233) | 12,548,282,169 | 12,532,162,936 |
| 1162 State Department for Livestock. | 2,628,966,406 | 3,362,828,667 | 5,991,795,073 | 2,303,566,406 | 2,206,900,000 | 4,510,466,406 | (325,400,000) | (1,155,928,667) | (1,481,328,667) |
| 1166 State Department for Fisheries, Aquaculture & the Blue Economy | 1,994,874,045 | 4,964,000,000 | 6,958,874,045 | 2,460,274,045 | 3,094,780,000 | 5,555,054,045 | 465,400,000 | (1,869,220,000) | (1,403,820,000) |
| 1169 State Department for Crop Development & Agricultural Research | 10,798,470,415 | 31,009,977,392 | 41,808,447,807 | 23,473,893,927 | 27,032,004,315 | 50,505,898,242 | 12,675,423,512 | (3,977,973,077) | 8,697,450,435 |
| 1173 State Department for Cooperatives | 801,329,701 | 825,220,000 | 1,626,549,701 | 861,732,407 | 600,525,432 | 1,462,257,839 | 60,402,706 | (224,694,568) | (164,291,862) |
| 1174 State Department for Trade and Enterprise Development | 1,921,764,227 | 1,095,593,397 | 3,017,357,624 | 2,014,788,727 | 1,261,849,005 | 3,276,637,732 | 93,024,500 | 166,255,608 | 259,280,108 |
| 1175 State Department for Industrialization | 2,851,871,955 | 5,268,141,936 | 8,120,013,891 | 2,868,983,590 | 4,539,761,252 | 7,408,744,842 | 17,111,635 | (728,380,684) | (711,269,049) |
| 1184 State Department for Labour | 2,764,327,034 | 2,444,400,000 | 5,208,727,034 | 2,685,727,034 | 1,461,973,937 | 4,147,700,971 | (78,600,000) | (982,426,063) | (1,061,026,063) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (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 2020/2021 - KSHS | | | Supplementary Estimates 2020/2021 - KSHS | | | 2020/2021 - KSHS | | |
| 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs | 31,056,249,554 | 2,548,230,000 | 33,604,479,554 | 30,407,639,025 | 2,080,000,000 | 32,487,639,025 | (648,610,529) | (468,230,000) | (1,116,840,529) |
| 1192 State Department for Mining | 637,139,810 | 312,000,000 | 949,139,810 | 588,200,000 | 54,900,000 | 643,100,000 | (48,939,810) | (257,100,000) | (306,039,810) |
| 1193 State Department for Petroleum | 243,510,778 | 3,644,000,000 | 3,887,510,778 | 237,310,049 | 3,349,700,000 | 3,587,010,049 | (6,200,729) | (294,300,000) | (300,500,729) |
| 1202 State Department for Tourism | 8,495,795,182 | 4,310,800,000 | 12,806,595,182 | 5,908,749,964 | 3,549,900,000 | 9,458,649,964 | (2,587,045,218) | (760,900,000) | (3,347,945,218) |
| 1203 State Department for Wildlife | 10,108,077,510 | 693,810,000 | 10,801,887,510 | 7,649,382,696 | 638,060,000 | 8,287,442,696 | (2,458,694,814) | (55,750,000) | (2,514,444,814) |
| 1212 State Department for Gender | 977,986,478 | 2,374,000,000 | 3,351,986,478 | 993,858,205 | 2,898,000,000 | 3,891,858,205 | 15,871,727 | 524,000,000 | 539,871,727 |
| 1213 State Department for Public Service | 17,215,450,643 | 1,254,060,000 | 18,469,510,643 | 15,060,434,458 | 997,554,400 | 16,057,988,858 | (2,155,016,185) | (256,505,600) | (2,411,521,785) |
| 1214 State Department for Youth Affairs | 1,309,361,869 | 2,352,490,000 | 3,661,851,869 | 1,294,565,705 | 2,098,322,000 | 3,392,887,705 | (14,796,164) | (254,168,000) | (268,964,164) |
| 1221 State Department for East African Community | 608,015,519 | - | 608,015,519 | 539,325,519 | - | 539,325,519 | (68,690,000) | - | (68,690,000) |
| 1222 State Department for Regional and Northern Corridor Development | 2,266,744,036 | 1,087,450,000 | 3,354,194,036 | 2,223,599,295 | 823,099,900 | 3,046,699,195 | (43,144,741) | (264,350,100) | (307,494,841) |
| 1252 State Law Office and Department of Justice | 4,603,906,847 | 185,000,000 | 4,788,906,847 | 4,646,206,847 | 123,000,000 | 4,769,206,847 | 42,300,000 | (62,000,000) | (19,700,000) |
| 1261 The Judiciary | 14,722,436,279 | 2,701,000,000 | 17,423,436,279 | 14,693,278,582 | 2,558,082,000 | 17,251,360,582 | (29,157,697) | (142,918,000) | (172,075,697) |
| 1271 Ethics and Anti-Corruption Commission | 3,072,200,000 | 40,800,000 | 3,113,000,000 | 3,272,200,000 | 40,800,000 | 3,313,000,000 | 200,000,000 | - | 200,000,000 |
| 1281 National Intelligence Service | 39,051,000,000 | - | 39,051,000,000 | 45,551,000,000 | - | 45,551,000,000 | 6,500,000,000 | - | 6,500,000,000 |
| 1291 Office of the Director of Public Prosecutions | 2,957,003,322 | 129,000,000 | 3,086,003,322 | 3,237,003,322 | 129,000,000 | 3,366,003,322 | 280,000,000 | - | 280,000,000 |
| 1311 Office of the Registrar of Political Parties | 1,345,791,991 | - | 1,345,791,991 | 1,330,321,991 | - | 1,330,321,991 | (15,470,000) | - | (15,470,000) |
| 1321 Witness Protection Agency | 472,787,500 | - | 472,787,500 | 466,087,500 | - | 466,087,500 | (6,700,000) | - | (6,700,000) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (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 2020/2021 - KSHS | | | Supplementary Estimates 2020/2021 - KSHS | | | 2020/2021 - KSHS | | |
| 2011 Kenya National Commission on Human Rights | 400,704,556 | - | 400,704,556 | 381,657,280 | - | 381,657,280 | (19,047,276) | - | (19,047,276) |
| 2021 National Land Commission | 1,233,325,815 | - | 1,233,325,815 | 1,138,325,815 | - | 1,138,325,815 | (95,000,000) | - | (95,000,000) |
| 2031 Independent Electoral and Boundaries Commission | 4,322,884,842 | 150,000,000 | 4,472,884,842 | 5,201,239,587 | 75,000,000 | 5,276,239,587 | 878,354,745 | (75,000,000) | 803,354,745 |
| 2041 Parliamentary Service Commission | 6,436,543,470 | - | 6,436,543,470 | 6,336,543,470 | - | 6,336,543,470 | (100,000,000) | - | (100,000,000) |
| 2042 National Assembly | 23,205,499,775 | - | 23,205,499,775 | 21,805,499,775 | - | 21,805,499,775 | (1,400,000,000) | - | (1,400,000,000) |
| 2043 Parliamentary Joint Services | 5,598,359,101 | 2,065,550,000 | 7,663,909,101 | 5,598,359,101 | 3,565,550,000 | 9,163,909,101 | - | 1,500,000,000 | 1,500,000,000 |
| 2051 Judicial Service Commission | 576,400,000 | - | 576,400,000 | 518,500,000 | - | 518,500,000 | (57,900,000) | - | (57,900,000) |
| 2061 The Commission on Revenue Allocation | 371,975,630 | - | 371,975,630 | 329,575,630 | - | 329,575,630 | (42,400,000) | - | (42,400,000) |
| 2071 Public Service Commission | 2,105,760,000 | 19,280,000 | 2,125,040,000 | 2,172,753,432 | 19,280,000 | 2,192,033,432 | 66,993,432 | - | 66,993,432 |
| 2081 Salaries and Remuneration Commission | 459,730,000 | - | 459,730,000 | 459,730,000 | - | 459,730,000 | - | - | - |
| 2091 Teachers Service Commission | 265,492,584,137 | 600,000,000 | 266,092,584,137 | 273,449,784,137 | 640,000,000 | 274,089,784,137 | 7,957,200,000 | 40,000,000 | 7,997,200,000 |
| 2101 National Police Service Commission | 606,327,710 | - | 606,327,710 | 656,827,710 | - | 656,827,710 | 50,500,000 | - | 50,500,000 |
| 2111 Auditor General | 5,077,965,380 | 146,670,000 | 5,224,635,380 | 5,485,909,480 | 196,670,000 | 5,682,579,480 | 407,944,100 | 50,000,000 | 457,944,100 |
| 2121 Office of the Controller of Budget | 622,982,206 | - | 622,982,206 | 585,800,655 | - | 585,800,655 | (37,181,551) | - | (37,181,551) |
| 2131 The Commission on Administrative Justice | 494,680,726 | - | 494,680,726 | 470,380,726 | - | 470,380,726 | (24,300,000) | - | (24,300,000) |
| 2141 National Gender and Equality Commission | 424,656,952 | 5,000,000 | 429,656,952 | 378,412,737 | 5,000,000 | 383,412,737 | (46,244,215) | - | (46,244,215) |
| 2151 Independent Policing Oversight Authority | 862,628,000 | - | 862,628,000 | 817,728,000 | - | 817,728,000 | (44,900,000) | - | (44,900,000) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2020/2021 (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 2020/2021 - KSHS | | | Supplementary Estimates 2020/2021 - KSHS | | | 2020/2021 - KSHS | | |
| TOTAL VOTED EXPENDITURE ... KShs. | 1,254,353,432,514 | 633,308,563,243 | 1,887,661,995,757 | 1,275,111,620,162 | 696,574,972,469 | 1,971,686,592,631 | 20,758,187,648 | 63,266,409,226 | 84,024,596,874 |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates |
|--|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 1011 Executive Office of the President | | | | | | | | | | |
| Total Programmes | 25,034,644,971 | 11,473,321,015 | 36,507,965,986 | 27,881,788,880 | 14,008,277,252 | 41,890,066,132 | 2,847,143,909 | 2,534,956,237 | 5,382,100,146 | 14.7 |
| 0702000 Cabinet Affairs | 1,152,686,710 | 925,960,000 | 2,078,646,710 | 1,340,114,313 | 935,960,000 | 2,276,074,313 | 187,427,603 | 10,000,000 | 197,427,603 | 9.5 |
| 0703000 Government Advisory Services | 618,355,782 | 86,000,000 | 704,355,782 | 616,545,174 | 200,000,000 | 816,545,174 | (1,810,608) | 114,000,000 | 112,189,392 | 15.9 |
| 0704000 State House Affairs | 3,803,746,694 | 68,634,280 | 3,872,380,974 | 4,844,820,766 | 76,134,280 | 4,920,955,046 | 1,041,074,072 | 7,500,000 | 1,048,574,072 | 27.1 |
| 0734000 Deputy President Services | 1,419,842,872 | 18,000,000 | 1,437,842,872 | 1,510,613,264 | 18,000,000 | 1,528,613,264 | 90,770,392 | - | 90,770,392 | 6.3 |
| 0745000 Nairobi Metropolitan Services | 18,040,012,913 | 10,374,726,735 | 28,414,739,648 | 19,569,695,363 | 12,778,182,972 | 32,347,878,335 | 1,529,682,450 | 2,403,456,237 | 3,933,138,687 | 13.8 |
| 1021 State Department for Interior and Citizen Services | | | | | | | | | | |
| Total Programmes | 125,189,231,363 | 6,925,000,000 | 132,114,231,363 | 128,793,635,610 | 3,927,076,242 | 132,720,711,852 | 3,604,404,247 | (2,997,923,758) | 606,480,489 | 0.5 |
| 0601000 Policing Services | 94,328,819,142 | 1,738,870,000 | 96,067,689,142 | 95,078,861,457 | 1,357,784,158 | 96,436,645,615 | 750,042,315 | (381,085,842) | 368,956,473 | 0.4 |
| 0602000 Planning, Policy Coordination and Support Service | 22,387,592,293 | 2,535,130,000 | 24,922,722,293 | 25,560,024,628 | 716,534,967 | 26,276,559,595 | 3,172,432,335 | (1,818,595,033) | 1,353,837,302 | 5.4 |
| 0603000 Government Printing Services | 685,716,003 | 50,000,000 | 735,716,003 | 679,821,213 | 24,985,000 | 704,806,213 | (5,894,790) | (25,015,000) | (30,909,790) | (4.2) |
| 0605000 Migration & Citizen Services Management | 1,926,101,069 | 867,000,000 | 2,793,101,069 | 1,913,785,417 | 658,072,137 | 2,571,857,554 | (12,315,652) | (208,927,863) | (221,243,515) | (7.9) |
| 0625000 Road Safety | 2,293,500,000 | 100,000,000 | 2,393,500,000 | 2,009,800,000 | 300,467,322 | 2,310,267,322 | (283,700,000) | 200,467,322 | (83,232,678) | (3.5) |
| 0626000 Population Management Services | 3,567,502,856 | 1,634,000,000 | 5,201,502,856 | 3,551,342,895 | 869,232,658 | 4,420,575,553 | (16,159,961) | (764,767,342) | (780,927,303) | (15.0) |
| 1023 State Department for Correctional Services | | | | | | | | | | |
| Total Programmes | 27,317,878,572 | 784,100,000 | 28,101,978,572 | 27,222,324,431 | 257,579,844 | 27,479,904,275 | (95,554,141) | (526,520,156) | (622,074,297) | (2.2) |
| 0604000 Correctional services | 26,972,520,972 | 784,100,000 | 27,756,620,972 | 26,822,070,665 | 257,579,844 | 27,079,650,509 | (150,450,307) | (526,520,156) | (676,970,463) | (2.4) |
| 0623000 General Administration, Planning and Support Services | 345,357,600 | - | 345,357,600 | 400,253,766 | - | 400,253,766 | 54,896,166 | - | 54,896,166 | 15.9 |
| 1032 State Department for Devolution | | | | | | | | | | |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|
| Total Programmes | 930,178,422 | 4,734,685,699 | 5,664,864,121 | 930,384,179 | 3,171,774,952 | 4,102,159,131 | 205,757 | (1,562,910,747) | (1,562,704,990) | (27.6) |
| 0712000 Devolution Services | 598,940,698 | 4,730,002,195 | 5,328,942,893 | 609,508,849 | 3,167,091,448 | 3,776,600,297 | 10,568,151 | (1,562,910,747) | (1,552,342,596) | (29.1) |
| 0732000 General Administration, Planning and Support Services | 297,699,977 | 4,683,504 | 302,383,481 | 288,749,750 | 4,683,504 | 293,433,254 | (8,950,227) | - | (8,950,227) | (3.0) |
| 0713000 Special Initiatives | 33,537,747 | - | 33,537,747 | 32,125,580 | - | 32,125,580 | (1,412,167) | - | (1,412,167) | (4.2) |
| 1035 State Department for Development of the ASAL | | | | | | | | | | |
| Total Programmes | 980,434,774 | 8,824,290,786 | 9,804,725,560 | 962,584,234 | 7,004,385,652 | 7,966,969,886 | (17,850,540) | (1,819,905,134) | (1,837,755,674) | (18.7) |
| 0733000 Accelerated ASAL Development | 980,434,774 | 8,824,290,786 | 9,804,725,560 | 962,584,234 | 7,004,385,652 | 7,966,969,886 | (17,850,540) | (1,819,905,134) | (1,837,755,674) | (18.7) |
| 1041 Ministry of Defence | | | | | | | | | | |
| Total Programmes | 106,272,956,500 | 9,208,594,305 | 115,481,550,805 | 112,623,133,506 | 9,742,786,689 | 122,365,920,195 | 6,350,177,006 | 534,192,384 | 6,884,369,390 | 6.0 |
| 0801000 Defence | 104,037,000,000 | 9,208,594,305 | 113,245,594,305 | 110,684,167,006 | 9,742,786,689 | 120,426,953,695 | 6,647,167,006 | 534,192,384 | 7,181,359,390 | 6.3 |
| 0802000 Civil Aid | 200,000,000 | - | 200,000,000 | 200,000,000 | - | 200,000,000 | - | - | - | - |
| 0803000 General Administration, Planning and Support Services | 1,835,956,500 | - | 1,835,956,500 | 1,588,966,500 | - | 1,588,966,500 | (246,990,000) | - | (246,990,000) | (13.5) |
| 0805000 National Space Management | 200,000,000 | - | 200,000,000 | 150,000,000 | - | 150,000,000 | (50,000,000) | - | (50,000,000) | (25.0) |
| 1052 Ministry of Foreign Affairs | | | | | | | | | | |
| Total Programmes | 14,555,771,675 | 1,201,400,000 | 15,757,171,675 | 15,924,553,306 | 1,016,400,000 | 16,940,953,306 | 1,368,781,631 | (185,000,000) | 1,183,781,631 | 7.5 |
| 0714000 General Administration Planning and Support Services | 1,694,578,092 | 70,400,000 | 1,764,978,092 | 1,848,447,827 | 40,400,000 | 1,888,847,827 | 153,869,735 | (30,000,000) | 123,869,735 | 7.0 |
| 0715000 Foreign Relation and Diplomacy | 12,662,542,888 | 1,031,000,000 | 13,693,542,888 | 13,877,454,784 | 948,000,000 | 14,825,454,784 | 1,214,911,896 | (83,000,000) | 1,131,911,896 | 8.3 |
| 0741000 Economic and Commercial Diplomacy | 48,692,947 | - | 48,692,947 | 48,692,947 | - | 48,692,947 | - | - | - | - |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 149,957,748 | 100,000,000 | 249,957,748 | 149,957,748 | 28,000,000 | 177,957,748 | - | (72,000,000) | (72,000,000) | (28.8) |
| 1064 State Department for Vocational and Technical Training | | | | | | | | | | |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|
| Total Programmes | 18,637,903,522 | 6,268,000,000 | 24,905,903,522 | 18,391,928,195 | 6,339,506,533 | 24,731,434,728 | (245,975,327) | 71,506,533 | (174,468,794) | (0.7) |
| 0505000 Technical Vocational Education and Training | 18,468,299,164 | 4,268,000,000 | 22,736,299,164 | 18,223,872,815 | 4,284,678,109 | 22,508,550,924 | (244,426,349) | 16,678,109 | (227,748,240) | (1.0) |
| 0507000 Youth Training and Development | 37,724,162 | 2,000,000,000 | 2,037,724,162 | 36,303,617 | 2,054,828,424 | 2,091,132,041 | (1,420,545) | 54,828,424 | 53,407,879 | 2.6 |
| 0508000 General Administration, Planning and Support Services | 131,880,196 | - | 131,880,196 | 131,751,763 | - | 131,751,763 | (128,433) | - | (128,433) | (0.1) |
| 1065 State Department for University Education | | | | | | | | | | |
| Total Programmes | 107,757,158,547 | 5,375,600,000 | 113,132,758,547 | 105,772,658,547 | 3,609,623,070 | 109,382,281,617 | (1,984,500,000) | (1,765,976,930) | (3,750,476,930) | (3.3) |
| 0504000 University Education | 106,682,230,888 | 5,330,600,000 | 112,012,830,888 | 104,767,385,612 | 3,564,623,070 | 108,332,008,682 | (1,914,845,276) | (1,765,976,930) | (3,680,822,206) | (3.3) |
| 0506000 Research, Science, Technology and Innovation | 854,866,254 | 45,000,000 | 899,866,254 | 799,305,616 | 45,000,000 | 844,305,616 | (55,560,638) | - | (55,560,638) | (6.2) |
| 0508000 General Administration, Planning and Support Services | 220,061,405 | - | 220,061,405 | 205,967,319 | - | 205,967,319 | (14,094,086) | - | (14,094,086) | (6.4) |
| 1066 State Department for Early Learning & Basic Education | | | | | | | | | | |
| Total Programmes | 89,128,982,114 | 11,690,000,000 | 100,818,982,114 | 88,007,351,628 | 11,403,620,000 | 99,410,971,628 | (1,121,630,486) | (286,380,000) | (1,408,010,486) | (1.4) |
| 0501000 Primary Education | 16,953,302,940 | 3,994,800,000 | 20,948,102,940 | 16,929,175,578 | 4,063,199,986 | 20,992,375,564 | (24,127,362) | 68,399,986 | 44,272,624 | 0.2 |
| 0502000 Secondary Education | 63,343,012,816 | 7,475,200,000 | 70,818,212,816 | 63,347,209,388 | 6,801,094,214 | 70,148,303,602 | 4,196,572 | (674,105,786) | (669,909,214) | (0.9) |
| 0503000 Quality Assurance and Standards | 4,150,676,454 | 150,000,000 | 4,300,676,454 | 3,333,126,604 | 489,325,800 | 3,822,452,404 | (817,549,850) | 339,325,800 | (478,224,050) | (11.1) |
| 0508000 General Administration, Planning and Support Services | 4,681,989,904 | 70,000,000 | 4,751,989,904 | 4,397,840,058 | 50,000,000 | 4,447,840,058 | (284,149,846) | (20,000,000) | (304,149,846) | (6.4) |
| 1068 State Department for Post Training and Skills Development | | | | | | | | | | |
| Total Programmes | 150,940,126 | - | 150,940,126 | 129,070,672 | - | 129,070,672 | (21,869,454) | - | (21,869,454) | (14.5) |
| 0508000 General Administration, Planning and Support Services | 97,340,656 | - | 97,340,656 | 104,665,676 | - | 104,665,676 | 7,325,020 | - | 7,325,020 | 7.5 |
| 0512000 Work Place Readiness Services | 40,000,000 | - | 40,000,000 | 16,986,077 | - | 16,986,077 | (23,013,923) | - | (23,013,923) | (57.5) |
| 0513000 Post Training Information Management | 13,599,470 | - | 13,599,470 | 7,418,919 | - | 7,418,919 | (6,180,551) | - | (6,180,551) | (45.4) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|
| 1071 The National Treasury | | | | | | | | | | |
| Total Programmes | 74,200,143,586 | 42,779,129,907 | 116,979,273,493 | 57,496,271,910 | 60,650,298,887 | 118,146,570,797 | (16,703,871,676) | 17,871,168,980 | 1,167,297,304 | 1.0 |
| 0717000 General Administration Planning and Support Services | 59,293,403,100 | 5,803,190,000 | 65,096,593,100 | 50,307,229,817 | 8,442,921,832 | 58,750,151,649 | (8,986,173,283) | 2,639,731,832 | (6,346,441,451) | (9.7) |
| 0718000 Public Financial Management | 13,276,370,065 | 36,529,714,907 | 49,806,084,972 | 5,592,401,745 | 51,721,152,055 | 57,313,553,800 | (7,683,968,320) | 15,191,437,148 | 7,507,468,828 | 15.1 |
| 0719000 Economic and Financial Policy Formulation and Management | 1,228,167,686 | 416,225,000 | 1,644,392,686 | 1,236,850,435 | 456,225,000 | 1,693,075,435 | 8,682,749 | 40,000,000 | 48,682,749 | 3.0 |
| 0720000 Market Competition | 346,026,444 | 30,000,000 | 376,026,444 | 302,026,444 | 30,000,000 | 332,026,444 | (44,000,000) | - | (44,000,000) | (11.7) |
| 0740000 Government Clearing Services | 56,176,291 | - | 56,176,291 | 57,763,469 | - | 57,763,469 | 1,587,178 | - | 1,587,178 | 2.8 |
| 1072 State Department for Planning | | | | | | | | | | |
| Total Programmes | 3,213,693,693 | 42,453,435,816 | 45,667,129,509 | 3,285,393,162 | 55,928,861,106 | 59,214,254,268 | 71,699,469 | 13,475,425,290 | 13,547,124,759 | 29.7 |
| 0706000 Economic Policy and National Planning | 1,459,581,862 | 41,910,212,816 | 43,369,794,678 | 1,642,465,962 | 55,537,910,906 | 57,180,376,868 | 182,884,100 | 13,627,698,090 | 13,810,582,190 | 31.8 |
| 0707000 National Statistical Information Services | 1,317,560,000 | 491,165,000 | 1,808,725,000 | 1,317,560,000 | 348,295,290 | 1,665,855,290 | - | (142,869,710) | (142,869,710) | (7.9) |
| 0708000 Public Investment Management Monitoring and Evaluation Services | 170,666,927 | 52,058,000 | 222,724,927 | 87,913,354 | 42,654,910 | 130,568,264 | (82,753,573) | (9,403,090) | (92,156,663) | (41.4) |
| 0709000 General Administration Planning and Support Services | 265,884,904 | - | 265,884,904 | 237,453,846 | - | 237,453,846 | (28,431,058) | - | (28,431,058) | (10.7) |
| 1081 Ministry of Health | | | | | | | | | | |
| Total Programmes | 64,450,685,148 | 47,251,983,849 | 111,702,668,997 | 67,083,995,781 | 52,112,257,635 | 119,196,253,416 | 2,633,310,633 | 4,860,273,786 | 7,493,584,419 | 6.7 |
| 0401000 Preventive, Promotive & RMNCAH | 3,971,480,816 | 7,614,679,009 | 11,586,159,825 | 5,127,530,958 | 18,749,662,795 | 23,877,193,753 | 1,156,050,142 | 11,134,983,786 | 12,291,033,928 | 106.1 |
| 0402000 National Referral & Specialized Services | 31,569,145,638 | 10,840,055,655 | 42,409,201,293 | 33,886,234,770 | 9,889,680,655 | 43,775,915,425 | 2,317,089,132 | (950,375,000) | 1,366,714,132 | 3.2 |
| 0403000 Health Research and Development | 9,340,213,677 | 587,510,000 | 9,927,723,677 | 9,140,213,677 | 633,455,000 | 9,773,668,677 | (200,000,000) | 45,945,000 | (154,055,000) | (1.6) |
| 0404000 General Administration, Planning & Support Services | 7,287,815,429 | 1,245,000,000 | 8,532,815,429 | 7,405,168,194 | 1,245,000,000 | 8,650,168,194 | 117,352,765 | - | 117,352,765 | 1.4 |
| 0405000 Health Policy, Standards and Regulations | 12,282,029,588 | 26,964,739,185 | 39,246,768,773 | 11,524,848,182 | 21,594,459,185 | 33,119,307,367 | (757,181,406) | (5,370,280,000) | (6,127,461,406) | (15.6) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|--|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 1091 State Department for Infrastructure | | | | | | | | | | |
| Total Programmes | 64,932,476,233 | 124,590,286,715 | 189,522,762,948 | 67,455,280,446 | 120,093,348,730 | 187,548,629,176 | 2,522,804,213 | (4,496,937,985) | (1,974,133,772) | (1.0) |
| 0202000 Road Transport | 64,932,476,233 | 124,590,286,715 | 189,522,762,948 | 67,455,280,446 | 120,093,348,730 | 187,548,629,176 | 2,522,804,213 | (4,496,937,985) | (1,974,133,772) | (1.0) |
| 1092 State Department for Transport | | | | | | | | | | |
| Total Programmes | 9,188,486,371 | 38,366,800,000 | 47,555,286,371 | 9,074,680,481 | 73,875,594,154 | 82,950,274,635 | (113,805,890) | 35,508,794,154 | 35,394,988,264 | 74.4 |
| 0201000 General Administration, Planning and Support Services | 320,940,468 | 40,000,000 | 360,940,468 | 293,995,988 | 40,000,000 | 333,995,988 | (26,944,480) | - | (26,944,480) | (7.5) |
| 0203000 Rail Transport | - | 23,223,800,000 | 23,223,800,000 | - | 56,532,594,154 | 56,532,594,154 | - | 33,308,794,154 | 33,308,794,154 | 143.4 |
| 0204000 Marine Transport | 805,881,415 | 14,428,000,000 | 15,233,881,415 | 804,163,927 | 14,428,000,000 | 15,232,163,927 | (1,717,488) | - | (1,717,488) | 0.0 |
| 0205000 Air Transport | 8,031,222,671 | 675,000,000 | 8,706,222,671 | 7,961,227,559 | 2,675,000,000 | 10,636,227,559 | (69,995,112) | 2,000,000,000 | 1,930,004,888 | 22.2 |
| 0216000 Road Safety | 30,441,817 | - | 30,441,817 | 15,293,007 | 200,000,000 | 215,293,007 | (15,148,810) | 200,000,000 | 184,851,190 | 607.2 |
| 1093 State Department for Shipping and Maritime | | | | | | | | | | |
| Total Programmes | 1,667,605,056 | 850,000,000 | 2,517,605,056 | 1,646,757,055 | 565,000,000 | 2,211,757,055 | (20,848,001) | (285,000,000) | (305,848,001) | (12.1) |
| 0220000 Shipping and Maritime Affairs | 1,667,605,056 | 850,000,000 | 2,517,605,056 | 1,646,757,055 | 565,000,000 | 2,211,757,055 | (20,848,001) | (285,000,000) | (305,848,001) | (12.1) |
| 1094 State Department for Housing & Urban Development | | | | | | | | | | |
| Total Programmes | 1,058,529,759 | 15,998,721,087 | 17,057,250,846 | 1,001,951,302 | 24,744,555,338 | 25,746,506,640 | (56,578,457) | 8,745,834,251 | 8,689,255,794 | 50.9 |
| 0102000 Housing Development and Human Settlement | 531,883,816 | 3,078,721,087 | 3,610,604,903 | 525,258,709 | 4,050,255,338 | 4,575,514,047 | (6,625,107) | 971,534,251 | 964,909,144 | 26.7 |
| 0105000 Urban and Metropolitan Development | 208,547,590 | 12,920,000,000 | 13,128,547,590 | 163,179,041 | 20,694,300,000 | 20,857,479,041 | (45,368,549) | 7,774,300,000 | 7,728,931,451 | 58.9 |
| 0106000 General Administration Planning and Support Services | 318,098,353 | - | 318,098,353 | 313,513,552 | - | 313,513,552 | (4,584,801) | - | (4,584,801) | (1.4) |
| 1095 State Department for Public Works | | | | | | | | | | |
| Total Programmes | 2,314,516,034 | 1,184,973,000 | 3,499,489,034 | 2,328,640,351 | 757,473,000 | 3,086,113,351 | 14,124,317 | (427,500,000) | (413,375,683) | (11.8) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|
| 0103000 Government Buildings | 530,998,707 | 619,396,502 | 1,150,395,209 | 507,753,779 | 402,796,502 | 910,550,281 | (23,244,928) | (216,600,000) | (239,844,928) | (20.8) |
| 0104000 Coastline Infrastructure and Pedestrian Access | 159,508,628 | 310,612,828 | 470,121,456 | 158,976,195 | 143,412,828 | 302,389,023 | (532,433) | (167,200,000) | (167,732,433) | (35.7) |
| 0106000 General Administration Planning and Support Services | 294,337,104 | 16,963,670 | 311,300,774 | 345,185,060 | 8,463,670 | 353,648,730 | 50,847,956 | (8,500,000) | 42,347,956 | 13.6 |
| 0218000 Regulation and Development of the Construction Industry | 1,329,671,595 | 238,000,000 | 1,567,671,595 | 1,316,725,317 | 202,800,000 | 1,519,525,317 | (12,946,278) | (35,200,000) | (48,146,278) | (3.1) |
| 1108 Ministry of Environment and Forestry | | | | | | | | | | |
| Total Programmes | 10,255,016,643 | 5,995,090,900 | 16,250,107,543 | 10,267,200,000 | 3,747,490,900 | 14,014,690,900 | 12,183,357 | (2,247,600,000) | (2,235,416,643) | (13.8) |
| 1002000 Environment Management and Protection | 1,677,659,592 | 1,536,090,900 | 3,213,750,492 | 1,894,872,478 | 1,504,467,328 | 3,399,339,806 | 217,212,886 | (31,623,572) | 185,589,314 | 5.8 |
| 1010000 General Administration, Planning and Support Services | 326,514,380 | - | 326,514,380 | 354,593,518 | - | 354,593,518 | 28,079,138 | - | 28,079,138 | 8.6 |
| 1012000 Meteorological Services | 1,035,338,832 | 592,000,000 | 1,627,338,832 | 906,847,745 | 293,997,292 | 1,200,845,037 | (128,491,087) | (298,002,708) | (426,493,795) | (26.2) |
| 1018000 Forests and Water Towers Conservation | 7,111,519,959 | 3,847,000,000 | 10,958,519,959 | 7,084,890,289 | 1,929,026,280 | 9,013,916,569 | (26,629,670) | (1,917,973,720) | (1,944,603,390) | (17.7) |
| 1008000 Resources Surveys and Remote Sensing | 103,983,880 | 20,000,000 | 123,983,880 | 25,995,970 | 20,000,000 | 45,995,970 | (77,987,910) | - | (77,987,910) | (62.9) |
| 1109 Ministry of Water & Sanitation and Irrigation | | | | | | | | | | |
| Total Programmes | 6,232,606,765 | 70,982,834,883 | 77,215,441,648 | 6,185,900,000 | 73,164,306,416 | 79,350,206,416 | (46,706,765) | 2,181,471,533 | 2,134,764,768 | 2.8 |
| 1001000 General Administration, Planning and Support Services | 765,651,039 | 40,000,000 | 805,651,039 | 749,526,565 | 70,000,000 | 819,526,565 | (16,124,474) | 30,000,000 | 13,875,526 | 1.7 |
| 1004000 Water Resources Management | 1,656,583,376 | 9,251,000,000 | 10,907,583,376 | 1,647,392,515 | 9,019,599,672 | 10,666,992,187 | (9,190,861) | (231,400,328) | (240,591,189) | (2.2) |
| 1017000 Water and Sewerage Infrastructure Development | 3,066,273,233 | 39,513,236,763 | 42,579,509,996 | 3,063,778,666 | 43,191,780,304 | 46,255,558,970 | (2,494,567) | 3,678,543,541 | 3,676,048,974 | 8.6 |
| 1014000 Irrigation and Land Reclamation | 713,645,712 | 11,291,598,120 | 12,005,243,832 | 695,947,617 | 9,513,598,120 | 10,209,545,737 | (17,698,095) | (1,778,000,000) | (1,795,698,095) | (15.0) |
| 1015000 Water Storage and Flood Control | - | 8,579,000,000 | 8,579,000,000 | - | 9,859,118,520 | 9,859,118,520 | - | 1,280,118,520 | 1,280,118,520 | 14.9 |
| 1022000 Water Harvesting and Storage for Irrigation | 30,453,405 | 2,308,000,000 | 2,338,453,405 | 29,254,637 | 1,510,209,800 | 1,539,464,437 | (1,198,768) | (797,790,200) | (798,988,968) | (34.2) |
| 1112 Ministry of Lands and Physical Planning | | | | | | | | | | |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates |
|--|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|
| Total Programmes | 2,818,419,339 | 2,799,000,000 | 5,617,419,339 | 2,845,894,731 | 3,599,000,000 | 6,444,894,731 | 27,475,392 | 800,000,000 | 827,475,392 | 14.7 |
| 0101000 Land Policy and Planning | 2,818,419,339 | 2,799,000,000 | 5,617,419,339 | 2,845,894,731 | 3,599,000,000 | 6,444,894,731 | 27,475,392 | 800,000,000 | 827,475,392 | 14.7 |
| 1122 State Department for Information Communication Technology & Innovation | | | | | | | | | | |
| Total Programmes | 1,503,600,918 | 18,504,202,512 | 20,007,803,430 | 1,641,312,439 | 20,079,102,512 | 21,720,414,951 | 137,711,521 | 1,574,900,000 | 1,712,611,521 | 8.6 |
| 0207000 General Administration Planning and Support Services | 230,879,290 | - | 230,879,290 | 299,088,364 | - | 299,088,364 | 68,209,074 | - | 68,209,074 | 29.5 |
| 0210000 ICT Infrastructure Development | 477,101,658 | 16,940,385,886 | 17,417,487,544 | 406,581,125 | 18,395,285,886 | 18,801,867,011 | (70,520,533) | 1,454,900,000 | 1,384,379,467 | 7.9 |
| 0217000 E-Government Services | 795,619,970 | 1,563,816,626 | 2,359,436,596 | 935,642,950 | 1,683,816,626 | 2,619,459,576 | 140,022,980 | 120,000,000 | 260,022,980 | 11.0 |
| 1123 State Department for Broadcasting & Telecommunications | | | | | | | | | | |
| Total Programmes | 5,530,631,616 | 698,000,000 | 6,228,631,616 | 8,034,263,735 | 282,255,000 | 8,316,518,735 | 2,503,632,119 | (415,745,000) | 2,087,887,119 | 33.5 |
| 0207000 General Administration Planning and Support Services | 201,083,068 | - | 201,083,068 | 206,721,954 | - | 206,721,954 | 5,638,886 | - | 5,638,886 | 2.8 |
| 0208000 Information And Communication Services | 4,247,422,330 | 530,000,000 | 4,777,422,330 | 6,653,075,677 | 203,425,000 | 6,856,500,677 | 2,405,653,347 | (326,575,000) | 2,079,078,347 | 43.5 |
| 0209000 Mass Media Skills Development | 202,000,000 | 69,000,000 | 271,000,000 | 221,500,000 | 34,500,000 | 256,000,000 | 19,500,000 | (34,500,000) | (15,000,000) | (5.5) |
| 0221000 Film Development Services Programme | 880,126,218 | 99,000,000 | 979,126,218 | 952,966,104 | 44,330,000 | 997,296,104 | 72,839,886 | (54,670,000) | 18,169,886 | 1.9 |
| 1132 State Department for Sports | | | | | | | | | | |
| Total Programmes | 1,241,514,532 | 14,155,570,000 | 15,397,084,532 | 1,312,140,189 | 3,292,897,210 | 4,605,037,399 | 70,625,657 | (10,862,672,790) | (10,792,047,133) | (70.1) |
| 0901000 Sports | 1,241,514,532 | 14,155,570,000 | 15,397,084,532 | 1,312,140,189 | 3,292,897,210 | 4,605,037,399 | 70,625,657 | (10,862,672,790) | (10,792,047,133) | (70.1) |
| 1134 State Department for Culture and Heritage | | | | | | | | | | |
| Total Programmes | 2,679,689,990 | 43,100,000 | 2,722,789,990 | 2,361,820,952 | 32,365,560 | 2,394,186,512 | (317,869,038) | (10,734,440) | (328,603,478) | (12.1) |
| 0902000 Culture/ Heritage | 1,660,583,668 | 43,100,000 | 1,703,683,668 | 1,364,151,316 | 15,300,000 | 1,379,451,316 | (296,432,352) | (27,800,000) | (324,232,352) | (19.0) |
| 0903000 The Arts | 139,614,823 | - | 139,614,823 | 125,123,102 | - | 125,123,102 | (14,491,721) | - | (14,491,721) | (10.4) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|--|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0904000 Library Services | 750,827,027 | - | 750,827,027 | 730,112,302 | 17,065,560 | 747,177,862 | (20,714,725) | 17,065,560 | (3,649,165) | (0.5) |
| 0905000 General Administration, Planning and Support Services | 128,664,472 | - | 128,664,472 | 142,434,232 | - | 142,434,232 | 13,769,760 | - | 13,769,760 | 10.7 |
| 1152 Ministry of Energy | | | | | | | | | | |
| Total Programmes | 5,911,666,844 | 66,581,141,377 | 72,492,808,221 | 5,895,547,611 | 79,129,423,546 | 85,024,971,157 | (16,119,233) | 12,548,282,169 | 12,532,162,936 | 17.3 |
| 0211000 General Administration Planning and Support Services | 399,392,629 | 85,000,000 | 484,392,629 | 420,323,396 | 120,000,000 | 540,323,396 | 20,930,767 | 35,000,000 | 55,930,767 | 11.5 |
| 0212000 Power Generation | 1,703,476,529 | 8,689,700,000 | 10,393,176,529 | 1,703,426,529 | 13,307,700,000 | 15,011,126,529 | (50,000) | 4,618,000,000 | 4,617,950,000 | 44.4 |
| 0213000 Power Transmission and Distribution | 3,592,458,674 | 54,556,474,055 | 58,148,932,729 | 3,592,458,674 | 63,801,623,546 | 67,394,082,220 | - | 9,245,149,491 | 9,245,149,491 | 15.9 |
| 0214000 Alternative Energy Technologies | 216,339,012 | 3,249,967,322 | 3,466,306,334 | 179,339,012 | 1,900,100,000 | 2,079,439,012 | (37,000,000) | (1,349,867,322) | (1,386,867,322) | (40.0) |
| 1162 State Department for Livestock. | | | | | | | | | | |
| Total Programmes | 2,628,966,406 | 3,362,828,667 | 5,991,795,073 | 2,303,566,406 | 2,206,900,000 | 4,510,466,406 | (325,400,000) | (1,155,928,667) | (1,481,328,667) | (24.7) |
| 0112000 Livestock Resources Management and Development | 2,628,966,406 | 3,362,828,667 | 5,991,795,073 | 2,303,566,406 | 2,206,900,000 | 4,510,466,406 | (325,400,000) | (1,155,928,667) | (1,481,328,667) | (24.7) |
| 1166 State Department for Fisheries, Aquaculture & the Blue Economy | | | | | | | | | | |
| Total Programmes | 1,994,874,045 | 4,964,000,000 | 6,958,874,045 | 2,460,274,045 | 3,094,780,000 | 5,555,054,045 | 465,400,000 | (1,869,220,000) | (1,403,820,000) | (20.2) |
| 0111000 Fisheries Development and Management | 1,767,209,803 | 3,847,000,000 | 5,614,209,803 | 2,271,374,914 | 2,108,020,000 | 4,379,394,914 | 504,165,111 | (1,738,980,000) | (1,234,814,889) | (22.0) |
| 0117000 General Administration, Planning and Support Services | 132,766,507 | - | 132,766,507 | 136,680,460 | - | 136,680,460 | 3,913,953 | - | 3,913,953 | 2.9 |
| 0118000 Development and Coordination of the Blue Economy | 94,897,735 | 1,117,000,000 | 1,211,897,735 | 52,218,671 | 986,760,000 | 1,038,978,671 | (42,679,064) | (130,240,000) | (172,919,064) | (14.3) |
| 1169 State Department for Crop Development & Agricultural Research | | | | | | | | | | |
| Total Programmes | 10,798,470,415 | 31,009,977,392 | 41,808,447,807 | 23,473,893,927 | 27,032,004,315 | 50,505,898,242 | 12,675,423,512 | (3,977,973,077) | 8,697,450,435 | 20.8 |
| 0107000 General Administration Planning and Support Services | 4,008,260,471 | 985,842,873 | 4,994,103,344 | 4,116,514,919 | 520,845,245 | 4,637,360,164 | 108,254,448 | (464,997,628) | (356,743,180) | (7.1) |
| 0108000 Crop Development and Management | 1,128,447,983 | 27,749,602,484 | 28,878,050,467 | 13,533,843,988 | 24,300,211,538 | 37,834,055,526 | 12,405,396,005 | (3,449,390,946) | 8,956,005,059 | 31.0 |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|--|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0109000 Agribusiness and Information Management | 135,918,593 | 1,426,032,035 | 1,561,950,628 | 138,201,265 | 1,425,636,932 | 1,563,838,197 | 2,282,672 | (395,103) | 1,887,569 | 0.1 |
| 0120000 Agricultural Research & Development | 5,525,843,368 | 848,500,000 | 6,374,343,368 | 5,685,333,755 | 785,310,600 | 6,470,644,355 | 159,490,387 | (63,189,400) | 96,300,987 | 1.5 |
| 1173 State Department for Cooperatives | | | | | | | | | | |
| Total Programmes | 801,329,701 | 825,220,000 | 1,626,549,701 | 861,732,407 | 600,525,432 | 1,462,257,839 | 60,402,706 | (224,694,568) | (164,291,862) | (10.1) |
| 0304000 Cooperative Development and Management | 801,329,701 | 825,220,000 | 1,626,549,701 | 861,732,407 | 600,525,432 | 1,462,257,839 | 60,402,706 | (224,694,568) | (164,291,862) | (10.1) |
| 1174 State Department for Trade and Enterprise Development | | | | | | | | | | |
| Total Programmes | 1,921,764,227 | 1,095,593,397 | 3,017,357,624 | 2,014,788,727 | 1,261,849,005 | 3,276,637,732 | 93,024,500 | 166,255,608 | 259,280,108 | 8.6 |
| 0307000 Trade Development and Promotion | 1,921,764,227 | 1,095,593,397 | 3,017,357,624 | 2,014,788,727 | 1,261,849,005 | 3,276,637,732 | 93,024,500 | 166,255,608 | 259,280,108 | 8.6 |
| 1175 State Department for Industrialization | | | | | | | | | | |
| Total Programmes | 2,851,871,955 | 5,268,141,936 | 8,120,013,891 | 2,868,983,590 | 4,539,761,252 | 7,408,744,842 | 17,111,635 | (728,380,684) | (711,269,049) | (8.8) |
| 0301000 General Administration Planning and Support Services | 374,729,385 | 1,404,574,458 | 1,779,303,843 | 375,807,000 | 914,436,061 | 1,290,243,061 | 1,077,615 | (490,138,397) | (489,060,782) | (27.5) |
| 0302000 Industrial Development and Investments | 1,324,627,487 | 1,662,053,063 | 2,986,680,550 | 1,303,661,507 | 1,752,703,105 | 3,056,364,612 | (20,965,980) | 90,650,042 | 69,684,062 | 2.3 |
| 0303000 Standards and Business Incubation | 1,152,515,083 | 2,201,514,415 | 3,354,029,498 | 1,189,515,083 | 1,872,622,086 | 3,062,137,169 | 37,000,000 | (328,892,329) | (291,892,329) | (8.7) |
| 1184 State Department for Labour | | | | | | | | | | |
| Total Programmes | 2,764,327,034 | 2,444,400,000 | 5,208,727,034 | 2,685,727,034 | 1,461,973,937 | 4,147,700,971 | (78,600,000) | (982,426,063) | (1,061,026,063) | (20.4) |
| 0910000 General Administration Planning and Support Services | 453,920,351 | - | 453,920,351 | 452,120,351 | - | 452,120,351 | (1,800,000) | - | (1,800,000) | (0.4) |
| 0906000 Promotion of the Best Labour Practice | 675,950,598 | 100,000,000 | 775,950,598 | 631,780,582 | 50,000,000 | 681,780,582 | (44,170,016) | (50,000,000) | (94,170,016) | (12.1) |
| 0907000 Manpower Development, Employment and Productivity Management | 1,634,456,085 | 2,344,400,000 | 3,978,856,085 | 1,601,826,101 | 1,411,973,937 | 3,013,800,038 | (32,629,984) | (932,426,063) | (965,056,047) | (24.3) |
| 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs | | | | | | | | | | |
| Total Programmes | 31,056,249,554 | 2,548,230,000 | 33,604,479,554 | 30,407,639,025 | 2,080,000,000 | 32,487,639,025 | (648,610,529) | (468,230,000) | (1,116,840,529) | (3.3) |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0908000 Social Development and Children Services | 3,408,690,067 | 228,730,000 | 3,637,420,067 | 2,902,998,615 | 120,730,000 | 3,023,728,615 | (505,691,452) | (108,000,000) | (613,691,452) | (16.9) |
| 0909000 National Social Safety Net | 27,442,304,203 | 2,319,500,000 | 29,761,804,203 | 27,318,812,987 | 1,959,270,000 | 29,278,082,987 | (123,491,216) | (360,230,000) | (483,721,216) | (1.6) |
| 0914000 General Administration, Planning and Support Services | 205,255,284 | - | 205,255,284 | 185,827,423 | - | 185,827,423 | (19,427,861) | - | (19,427,861) | (9.5) |
| 1192 State Department for Mining | | | | | | | | | | |
| Total Programmes | 637,139,810 | 312,000,000 | 949,139,810 | 588,200,000 | 54,900,000 | 643,100,000 | (48,939,810) | (257,100,000) | (306,039,810) | (32.2) |
| 1007000 General Administration Planning and Support Services | 278,804,260 | - | 278,804,260 | 243,168,669 | - | 243,168,669 | (35,635,591) | - | (35,635,591) | (12.8) |
| 1009000 Mineral Resources Management | 296,496,320 | 199,000,000 | 495,496,320 | 290,918,194 | 8,640,988 | 299,559,182 | (5,578,126) | (190,359,012) | (195,937,138) | (39.5) |
| 1021000 Geological Survey and Geoinformation Management | 61,839,230 | 113,000,000 | 174,839,230 | 54,113,137 | 46,259,012 | 100,372,149 | (7,726,093) | (66,740,988) | (74,467,081) | (42.6) |
| 1193 State Department for Petroleum | | | | | | | | | | |
| Total Programmes | 243,510,778 | 3,644,000,000 | 3,887,510,778 | 237,310,049 | 3,349,700,000 | 3,587,010,049 | (6,200,729) | (294,300,000) | (300,500,729) | (7.7) |
| 0215000 Exploration and Distribution of Oil and Gas | 243,510,778 | 3,644,000,000 | 3,887,510,778 | 237,310,049 | 3,349,700,000 | 3,587,010,049 | (6,200,729) | (294,300,000) | (300,500,729) | (7.7) |
| 1202 State Department for Tourism | | | | | | | | | | |
| Total Programmes | 8,495,795,182 | 4,310,800,000 | 12,806,595,182 | 5,908,749,964 | 3,549,900,000 | 9,458,649,964 | (2,587,045,218) | (760,900,000) | (3,347,945,218) | (26.1) |
| 0306000 Tourism Development and Promotion | 8,495,795,182 | 4,310,800,000 | 12,806,595,182 | 5,908,749,964 | 3,549,900,000 | 9,458,649,964 | (2,587,045,218) | (760,900,000) | (3,347,945,218) | (26.1) |
| 1203 State Department for Wildlife | | | | | | | | | | |
| Total Programmes | 10,108,077,510 | 693,810,000 | 10,801,887,510 | 7,649,382,696 | 638,060,000 | 8,287,442,696 | (2,458,694,814) | (55,750,000) | (2,514,444,814) | (23.3) |
| 1019000 Wildlife Conservation and Management | 10,108,077,510 | 693,810,000 | 10,801,887,510 | 7,649,382,696 | 638,060,000 | 8,287,442,696 | (2,458,694,814) | (55,750,000) | (2,514,444,814) | (23.3) |
| 1212 State Department for Gender | | | | | | | | | | |
| Total Programmes | 977,986,478 | 2,374,000,000 | 3,351,986,478 | 993,858,205 | 2,898,000,000 | 3,891,858,205 | 15,871,727 | 524,000,000 | 539,871,727 | 16.1 |
| 0911000 Community Development | - | 2,130,000,000 | 2,130,000,000 | - | 2,130,000,000 | 2,130,000,000 | - | - | - | - |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0912000 Gender Empowerment | 690,771,467 | 244,000,000 | 934,771,467 | 727,845,741 | 768,000,000 | 1,495,845,741 | 37,074,274 | 524,000,000 | 561,074,274 | 60.0 |
| 0913000 General Administration, Planning and Support Services | 287,215,011 | - | 287,215,011 | 266,012,464 | - | 266,012,464 | (21,202,547) | - | (21,202,547) | (7.4) |
| 1213 State Department for Public Service | | | | | | | | | | |
| Total Programmes | 17,215,450,643 | 1,254,060,000 | 18,469,510,643 | 15,060,434,458 | 997,554,400 | 16,057,988,858 | (2,155,016,185) | (256,505,600) | (2,411,521,785) | (13.1) |
| 0710000 Public Service Transformation | 7,565,041,866 | 312,060,000 | 7,877,101,866 | 7,469,339,775 | 80,554,400 | 7,549,894,175 | (95,702,091) | (231,505,600) | (327,207,691) | (4.2) |
| 0709000 General Administration Planning and Support Services | 407,382,477 | - | 407,382,477 | 391,183,883 | - | 391,183,883 | (16,198,594) | - | (16,198,594) | (4.0) |
| 0747000 National Youth Service | 9,243,026,300 | 942,000,000 | 10,185,026,300 | 7,199,910,800 | 917,000,000 | 8,116,910,800 | (2,043,115,500) | (25,000,000) | (2,068,115,500) | (20.3) |
| 1214 State Department for Youth Affairs | | | | | | | | | | |
| Total Programmes | 1,309,361,869 | 2,352,490,000 | 3,661,851,869 | 1,294,565,705 | 2,098,322,000 | 3,392,887,705 | (14,796,164) | (254,168,000) | (268,964,164) | (7.3) |
| 0711000 Youth Empowerment | 1,309,361,869 | 2,352,490,000 | 3,661,851,869 | 1,294,565,705 | 2,098,322,000 | 3,392,887,705 | (14,796,164) | (254,168,000) | (268,964,164) | (7.3) |
| 1221 State Department for East African Community | | | | | | | | | | |
| Total Programmes | 608,015,519 | - | 608,015,519 | 539,325,519 | - | 539,325,519 | (68,690,000) | - | (68,690,000) | (11.3) |
| 0305000 East African Affairs and Regional Integration | 608,015,519 | - | 608,015,519 | 539,325,519 | - | 539,325,519 | (68,690,000) | - | (68,690,000) | (11.3) |
| 1222 State Department for Regional and Northern Corridor Development | | | | | | | | | | |
| Total Programmes | 2,266,744,036 | 1,087,450,000 | 3,354,194,036 | 2,223,599,295 | 823,099,900 | 3,046,699,195 | (43,144,741) | (264,350,100) | (307,494,841) | (9.2) |
| 1013000 Integrated Regional Development | 2,266,744,036 | 1,087,450,000 | 3,354,194,036 | 2,223,599,295 | 823,099,900 | 3,046,699,195 | (43,144,741) | (264,350,100) | (307,494,841) | (9.2) |
| 1252 State Law Office and Department of Justice | | | | | | | | | | |
| Total Programmes | 4,603,906,847 | 185,000,000 | 4,788,906,847 | 4,646,206,847 | 123,000,000 | 4,769,206,847 | 42,300,000 | (62,000,000) | (19,700,000) | (0.4) |
| 0606000 Legal Services | 2,134,710,826 | - | 2,134,710,826 | 2,150,495,328 | - | 2,150,495,328 | 15,784,502 | - | 15,784,502 | 0.7 |
| 0607000 Governance, Legal Training and Constitutional Affairs | 1,827,061,211 | 87,000,000 | 1,914,061,211 | 1,828,183,286 | 123,000,000 | 1,951,183,286 | 1,122,075 | 36,000,000 | 37,122,075 | 1.9 |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (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 |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| 0609000 General Administration, Planning and Support Services | 642,134,810 | 98,000,000 | 740,134,810 | 667,528,233 | - | 667,528,233 | 25,393,423 | (98,000,000) | (72,606,577) | (9.8) |
| 1261 The Judiciary | | | | | | | | | | |
| Total Programmes | 14,722,436,279 | 2,701,000,000 | 17,423,436,279 | 14,693,278,582 | 2,558,082,000 | 17,251,360,582 | (29,157,697) | (142,918,000) | (172,075,697) | (1.0) |
| 0610000 Dispensation of Justice | 14,722,436,279 | 2,701,000,000 | 17,423,436,279 | 14,693,278,582 | 2,558,082,000 | 17,251,360,582 | (29,157,697) | (142,918,000) | (172,075,697) | (1.0) |
| 1271 Ethics and Anti-Corruption Commission | | | | | | | | | | |
| Total Programmes | 3,072,200,000 | 40,800,000 | 3,113,000,000 | 3,272,200,000 | 40,800,000 | 3,313,000,000 | 200,000,000 | - | 200,000,000 | 6.4 |
| 0611000 Ethics and Anti-Corruption | 3,072,200,000 | 40,800,000 | 3,113,000,000 | 3,272,200,000 | 40,800,000 | 3,313,000,000 | 200,000,000 | - | 200,000,000 | 6.4 |
| 1281 National Intelligence Service | | | | | | | | | | |
| Total Programmes | 39,051,000,000 | - | 39,051,000,000 | 45,551,000,000 | - | 45,551,000,000 | 6,500,000,000 | - | 6,500,000,000 | 16.6 |
| 0804000 National Security Intelligence | 39,051,000,000 | - | 39,051,000,000 | 45,551,000,000 | - | 45,551,000,000 | 6,500,000,000 | - | 6,500,000,000 | 16.6 |
| 1291 Office of the Director of Public Prosecutions | | | | | | | | | | |
| Total Programmes | 2,957,003,322 | 129,000,000 | 3,086,003,322 | 3,237,003,322 | 129,000,000 | 3,366,003,322 | 280,000,000 | - | 280,000,000 | 9.1 |
| 0612000 Public Prosecution Services | 2,957,003,322 | 129,000,000 | 3,086,003,322 | 3,237,003,322 | 129,000,000 | 3,366,003,322 | 280,000,000 | - | 280,000,000 | 9.1 |
| 1311 Office of the Registrar of Political Parties | | | | | | | | | | |
| Total Programmes | 1,345,791,991 | - | 1,345,791,991 | 1,330,321,991 | - | 1,330,321,991 | (15,470,000) | - | (15,470,000) | (1.1) |
| 0614000 Registration, Regulation and Funding of Political Parties | 1,345,791,991 | - | 1,345,791,991 | 1,330,321,991 | - | 1,330,321,991 | (15,470,000) | - | (15,470,000) | (1.1) |
| 1321 Witness Protection Agency | | | | | | | | | | |
| Total Programmes | 472,787,500 | - | 472,787,500 | 466,087,500 | - | 466,087,500 | (6,700,000) | - | (6,700,000) | (1.4) |
| 0615000 Witness Protection | 472,787,500 | - | 472,787,500 | 466,087,500 | - | 466,087,500 | (6,700,000) | - | (6,700,000) | (1.4) |
| 2011 Kenya National Commission on Human Rights | | | | | | | | | | |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates |
|---|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| Total Programmes | 400,704,556 | - | 400,704,556 | 381,657,280 | - | 381,657,280 | (19,047,276) | - | (19,047,276) | (4.8) |
| 0616000 Protection and Promotion of Human Rights | 400,704,556 | - | 400,704,556 | 381,657,280 | - | 381,657,280 | (19,047,276) | - | (19,047,276) | (4.8) |
| 2021 National Land Commission | | | | | | | | | | |
| Total Programmes | 1,233,325,815 | - | 1,233,325,815 | 1,138,325,815 | - | 1,138,325,815 | (95,000,000) | - | (95,000,000) | (7.7) |
| 0116000 Land Administration and Management | 1,233,325,815 | - | 1,233,325,815 | 1,138,325,815 | - | 1,138,325,815 | (95,000,000) | - | (95,000,000) | (7.7) |
| 2031 Independent Electoral and Boundaries Commission | | | | | | | | | | |
| Total Programmes | 4,322,884,842 | 150,000,000 | 4,472,884,842 | 5,201,239,587 | 75,000,000 | 5,276,239,587 | 878,354,745 | (75,000,000) | 803,354,745 | 18.0 |
| 0617000 Management of Electoral Processes | 4,063,340,190 | 150,000,000 | 4,213,340,190 | 4,944,833,330 | 75,000,000 | 5,019,833,330 | 881,493,140 | (75,000,000) | 806,493,140 | 19.1 |
| 0618000 Delimitation of Electoral Boundaries | 259,544,652 | - | 259,544,652 | 256,406,257 | - | 256,406,257 | (3,138,395) | - | (3,138,395) | (1.2) |
| 2041 Parliamentary Service Commission | | | | | | | | | | |
| Total Programmes | 6,436,543,470 | - | 6,436,543,470 | 6,336,543,470 | - | 6,336,543,470 | (100,000,000) | - | (100,000,000) | (1.6) |
| 0722000 Senate Affairs | 6,436,543,470 | - | 6,436,543,470 | 6,336,543,470 | - | 6,336,543,470 | (100,000,000) | - | (100,000,000) | (1.6) |
| 2042 National Assembly | | | | | | | | | | |
| Total Programmes | 23,205,499,775 | - | 23,205,499,775 | 21,805,499,775 | - | 21,805,499,775 | (1,400,000,000) | - | (1,400,000,000) | (6.0) |
| 0721000 National Legislation, Representation and Oversight | 23,205,499,775 | - | 23,205,499,775 | 21,805,499,775 | - | 21,805,499,775 | (1,400,000,000) | - | (1,400,000,000) | (6.0) |
| 2043 Parliamentary Joint Services | | | | | | | | | | |
| Total Programmes | 5,598,359,101 | 2,065,550,000 | 7,663,909,101 | 5,598,359,101 | 3,565,550,000 | 9,163,909,101 | - | 1,500,000,000 | 1,500,000,000 | 19.6 |
| 0723000 General Administration, Planning and Support Services | 5,460,377,851 | 2,065,550,000 | 7,525,927,851 | 5,460,377,851 | 3,565,550,000 | 9,025,927,851 | - | 1,500,000,000 | 1,500,000,000 | 19.9 |
| 0746000 Legislative Training Research & Knowledge Management | 137,981,250 | - | 137,981,250 | 137,981,250 | - | 137,981,250 | - | - | - | - |
| 2051 Judicial Service Commission | | | | | | | | | | |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates |
|---|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------------------|-----------------------------|
| Total Programmes | 576,400,000 | - | 576,400,000 | 518,500,000 | - | 518,500,000 | (57,900,000) | - | (57,900,000) | (10.0) |
| 0619000 General Administration, Planning and Support Services | 576,400,000 | - | 576,400,000 | 518,500,000 | - | 518,500,000 | (57,900,000) | - | (57,900,000) | (10.0) |
| 2061 The Commission on Revenue Allocation | | | | | | | | | | |
| Total Programmes | 371,975,630 | - | 371,975,630 | 329,575,630 | - | 329,575,630 | (42,400,000) | - | (42,400,000) | (11.4) |
| 0737000 Inter-Governmental Transfers and Financial Matters | 371,975,630 | - | 371,975,630 | 329,575,630 | - | 329,575,630 | (42,400,000) | - | (42,400,000) | (11.4) |
| 2071 Public Service Commission | | | | | | | | | | |
| Total Programmes | 2,105,760,000 | 19,280,000 | 2,125,040,000 | 2,172,753,432 | 19,280,000 | 2,192,033,432 | 66,993,432 | - | 66,993,432 | 3.2 |
| 0725000 General Administration, Planning and Support Services | 734,174,657 | 19,280,000 | 753,454,657 | 742,560,629 | 19,280,000 | 761,840,629 | 8,385,972 | - | 8,385,972 | 1.1 |
| 0726000 Human Resource management and Development | 1,218,263,803 | - | 1,218,263,803 | 1,283,081,519 | - | 1,283,081,519 | 64,817,716 | - | 64,817,716 | 5.3 |
| 0727000 Governance and National Values | 114,002,756 | - | 114,002,756 | 108,576,471 | - | 108,576,471 | (5,426,285) | - | (5,426,285) | (4.8) |
| 0744000 Performance and Productivity Management | 39,318,784 | - | 39,318,784 | 38,534,813 | - | 38,534,813 | (783,971) | - | (783,971) | (2.0) |
| 2081 Salaries and Remuneration Commission | | | | | | | | | | |
| Total Programmes | 459,730,000 | - | 459,730,000 | 459,730,000 | - | 459,730,000 | - | - | - | - |
| 0728000 Salaries and Remuneration Management | 459,730,000 | - | 459,730,000 | 459,730,000 | - | 459,730,000 | - | - | - | - |
| 2091 Teachers Service Commission | | | | | | | | | | |
| Total Programmes | 265,492,584,137 | 600,000,000 | 266,092,584,137 | 273,449,784,137 | 640,000,000 | 274,089,784,137 | 7,957,200,000 | 40,000,000 | 7,997,200,000 | 3.0 |
| 0509000 Teacher Resource Management | 257,373,381,918 | 600,000,000 | 257,973,381,918 | 265,359,170,567 | 600,000,000 | 265,959,170,567 | 7,985,788,649 | - | 7,985,788,649 | 3.1 |
| 0510000 Governance and Standards | 1,005,169,877 | - | 1,005,169,877 | 1,002,347,492 | - | 1,002,347,492 | (2,822,385) | - | (2,822,385) | (0.3) |
| 0511000 General Administration, Planning and Support Services | 7,114,032,342 | - | 7,114,032,342 | 7,088,266,078 | 40,000,000 | 7,128,266,078 | (25,766,264) | 40,000,000 | 14,233,736 | 0.2 |
| 2101 National Police Service Commission | | | | | | | | | | |

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Programmes 2020/2021 (KShs)

| VOTE, PROGRAMME CODES & TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES | CHANGE IN GROSS CURRENT ESTIMATES | CHANGE IN GROSS CAPITAL ESTIMATES | CHANGE IN GROSS TOTAL ESTIMATES | % Change in Gross Estimates |
|--|--------------------------------|--------------------------------|------------------------------|--------------------------------|--------------------------------|------------------------------|--|--|--|------------------------------------|
| Total Programmes | 606,327,710 | - | 606,327,710 | 656,827,710 | - | 656,827,710 | 50,500,000 | - | 50,500,000 | 8.3 |
| 0620000 National Police Service Human Resource Management | 606,327,710 | - | 606,327,710 | 656,827,710 | - | 656,827,710 | 50,500,000 | - | 50,500,000 | 8.3 |
| 2111 Auditor General | | | | | | | | | | |
| Total Programmes | 5,077,965,380 | 146,670,000 | 5,224,635,380 | 5,485,909,480 | 196,670,000 | 5,682,579,480 | 407,944,100 | 50,000,000 | 457,944,100 | 8.8 |
| 0729000 Audit Services | 5,077,965,380 | 146,670,000 | 5,224,635,380 | 5,485,909,480 | 196,670,000 | 5,682,579,480 | 407,944,100 | 50,000,000 | 457,944,100 | 8.8 |
| 2121 Office of the Controller of Budget | | | | | | | | | | |
| Total Programmes | 622,982,206 | - | 622,982,206 | 585,800,655 | - | 585,800,655 | (37,181,551) | - | (37,181,551) | (6.0) |
| 0730000 Control and Management of Public finances | 622,982,206 | - | 622,982,206 | 585,800,655 | - | 585,800,655 | (37,181,551) | - | (37,181,551) | (6.0) |
| 2131 The Commission on Administrative Justice | | | | | | | | | | |
| Total Programmes | 494,680,726 | - | 494,680,726 | 470,380,726 | - | 470,380,726 | (24,300,000) | - | (24,300,000) | (4.9) |
| 0731000 Promotion of Administrative Justice | 494,680,726 | - | 494,680,726 | 470,380,726 | - | 470,380,726 | (24,300,000) | - | (24,300,000) | (4.9) |
| 2141 National Gender and Equality Commission | | | | | | | | | | |
| Total Programmes | 424,656,952 | 5,000,000 | 429,656,952 | 378,412,737 | 5,000,000 | 383,412,737 | (46,244,215) | - | (46,244,215) | (10.8) |
| 0621000 Promotion of Gender Equality and Freedom from Discrimination | 424,656,952 | 5,000,000 | 429,656,952 | 378,412,737 | 5,000,000 | 383,412,737 | (46,244,215) | - | (46,244,215) | (10.8) |
| 2151 Independent Policing Oversight Authority | | | | | | | | | | |
| Total Programmes | 862,628,000 | - | 862,628,000 | 817,728,000 | - | 817,728,000 | (44,900,000) | - | (44,900,000) | (5.2) |
| 0622000 Policing Oversight Services | 862,628,000 | - | 862,628,000 | 817,728,000 | - | 817,728,000 | (44,900,000) | - | (44,900,000) | (5.2) |
| Total Programmes | 1,254,353,432,514 | 633,308,563,243 | 1,887,661,995,757 | 1,275,111,620,162 | 696,574,972,469 | 1,971,686,592,631 | 20,758,187,648 | 63,266,409,226 | 84,024,596,874 | 4.5 |

1011 Executive Office of the President

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 Executive Office of the President for the FY 2020/21 Supplementary Estimates No. 1 amounts to KSh.41.9 billion. This comprises of KSh.27.9 billion for recurrent expenditure and KSh.14 billion for capital expenditure.

The total allocation has increased by KSh.5.4 billion from the gross Approved Estimates of KSh.36.5 billion mainly on account of personnel emoluments for the Nairobi Metropolitan Services, operations and maintenance and emerging capital priorities under the Nairobi Metropolitan Services. Other changes are on the account of re-allocation of funds and increased donor commitments.

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

PART D. Programme Objectives

Programme

Objective

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

1011 Executive Office of the President

Programme

Objective

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

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---------------------------|---|-----------------------------------|-------------------|---------------------------|
| 1011000100 Cabinet Office | National Security Advisory Committee (NSAC) operationalized and facilitated | No. of NSAC reports | 12 reports | 12 Reports |

Sub Programme: 0702030 Resource Surveys and Remote Sensing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1011003500 Directorate of Remote Sensing and Surveys | Land use/cover mapped | Area (Ha.) mapped | 508,281 | 508,281 |
| 1011101800 Directorate of Resource Survey and Remote Sensing | Reports generated and reviewed on natural resources management for decision making | No. of reports on vegetation inventory and animal numbers/distribution | 1 | 1 |

Programme: 0703000 Government Advisory Services

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

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0703010 State Corporations Advisory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1011000700 State Corporations Advisory Committee | Rate of Performance monitoring of State Corporations | % of key relevant State Corporations Officials trained | 100 | 100 |

Sub Programme: 0703030 Power of Mercy Advisory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------|---------------------------------|---|-------------------|---------------------------|
| 1011000100 Cabinet Office | Power of Mercy Act administered | No. of reports developed on the Power of Mercy prerogative advisory | 1 | 1 |

Sub Programme: 0703060 Counter-Terrorism Advisory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|-------------------------------------|-------------------|---------------------------|
| 1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism | Focal point for bilateral and multilateral partnerships in counter-terrorism enhanced | % of implementation of partnerships | 100 | 100 |

Sub Programme: 0703070 Inspectorate of State Corporations

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|-----|-----|
| 1011002800 Inspectorate of State Corporations | Implementation of audit recommendations monitored and fast-tracked | % of audit recommendations implemented | 100 | 100 |
|---|--|--|-----|-----|

Programme: 0704000 State House Affairs

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

Sub Programme: 0704010 Coordination of State House Functions

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------------|---------------------------|
| 1011001800 State House - Nairobi | Operations, activities and programmes in State House fully facilitated | Level of facilitation offered | 100% | 100% |
| 1011001900 State House - Mombasa | Operations, activities and programmes in State House fully facilitated | Level of facilitation offered | 100% | 100% |
| 1011002000 State House - Nakuru | Operations, activities and programmes in State House fully facilitated | Level of facilitation offered | 100% | 100% |
| 1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega | Operations, activities and programmes in State Lodges fully facilitated | Level of facilitation offered | 100% | 100% |
| 1011002200 Presidential Strategic Communication Unit | Presidential Strategic Communication Unit (PSCU) modernized | Modernization Phases completed No. of Video automation and digital archiving system procured installed and commissioned and maintained | Phase 1 1 system | Phase 1 1 system |

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|-----------------------|-----------------------|
| | Presidential Strategic Communication Unit (PSCU) modernized | % of Presidential events covered and transmitted live | 100% | 100% |
| 1011002300 Policy Analysis and Research | Advisories, Policy briefs and opinions developed | No. of Advisories, Policy briefs and special reports developed | 2 Reports | 2 reports |
| 1011002500 Office of the First Lady | Pupils reward scheme programme implemented successfully | No. of pupils mentored and rewarded | 1,500 pupils | 1,500 pupils |
| 1011100100 General Maintenance Works at State House Nairobi | State House infrastructure refurbished and maintained | No. of buildings in State House refurbished and maintained | 1 main house building | 1 main house building |
| 1011100300 General Maintenance Works at State House Sagana | State Lodge infrastructure refurbished and maintained | No. of buildings in the State Lodge refurbished and maintained | 2 VIP Cottages | 2 VIP Cottages |
| 1011100400 Refurbishment of buildings at Mombasa State House | Refurbished and maintained State House | No. of State Houses refurbished and maintained | 1 main house building | 1 main house building |
| 1011100500 Refurbishment of buildings at Nakuru State House | Refurbished and maintained State House | No. of State Houses refurbished and maintained | 1 main house | 1 main house building |
| 1011101900 The Mechanical Garage | Mechanical Garage constructed in Nairobi State House | Phases completed | Phase two | Phase two |
| 1011102000 Support to the Presidential Policy & Strategy Unit | Policy advisories | No. of reports developed | 15 reports | 15 reports |

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------------------------|-------------------------------------|
| 1011000300 Administration of Statutory Benefits to Retired President | Benefits for the Retired Presidents and Vice President, Former Prime Minister and other State Officers administered | No. of statutory benefits facilitated and processed in line with the Retired Presidents, Vice Presidents and other State Officers Act | 11 categories of Statutory benefits | 11 categories of Statutory benefits |
| | Office blocks acquired and maintained | No. of units acquired and Maintained | 3 units | 3 units |

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

Sub Programme: 0734010 General Administration and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1011000400 Headquarters and Administrative Services | Deputy President's official functions fully facilitated | % of DPs local, regional and International engagements effectively facilitated | 100 | 100 |

Sub Programme: 0734020 Coordination and Supervision

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|---------------|---------------|
| 1011000500 Office of the Deputy President | Office of the DP at Harambee house 2nd Floor Re-designed and refurbished | % completion of the targeted works | 100 | 100 |
| 1011000600 Communication and Press Services | DP functions fully covered | % of coverage of the DP's functions | 100 | 100 |
| 1011001000 Co-ordination and Supervisory Services | IBEC meetings Coordinated and supervised | No. of IBEC reports | 12 Reports | 12 Reports |
| 1011002600 Office of the Spouse to the Deputy President | Special interests groups on Financial inclusion and entrepreneurship trained and empowered | No. of women and vulnerable persons trained on livelihood skills | 10,000 people | 10,000 people |
| 1011002700 Legislative and Intergovernmental Liaison Office | Emerging legal issues and proposed changes to the laws of Kenya monitored | No. of progress reports developed annually | 10 reports | 10 reports |

Programme: 0745000 Nairobi Metropolitan Services

Outcome: A well planned Nairobi Metropolitan City with efficient transport system, affordable health-care services and sustainable waste management

Sub Programme: 0745010 General Administration and Support

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1011003700 Administration, Planning and Support Services | Implementation of the NMS functions administered in line with the deed of transfer | Level of administration towards the implementation of functions in line with the signed deed of transfer | 100 | 100 |

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---------------------|-----|-----|
| 1011003800 Metropolitan Compliance and Services | Compliance on the set regulations enhanced | Level of Compliance | 100 | 100 |
|---|--|---------------------|-----|-----|

Sub Programme: 0745030 Metropolitan Health Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1011003900 Mbagathi District Hospital | Preventive, reproductive, disease control and other health services provided | Level of facilitation on health services offered | 100% | 100% |
| 1011004000 Pumwani Maternity Hospital | Preventive, reproductive, disease control and other health services provided | Level of facilitation on health services offered | 100% | 100% |
| 1011004100 Mama Lucy Hospital | Preventive, reproductive, disease control and other health services provided | Level of facilitation on health services offered | 100% | 100% |
| 1011004200 Mutuini Hospital | Preventive, reproductive, disease control and other health services provided | Level of facilitation on health services offered | 100% | 100% |
| 1011004300 Preventive and Promotive Health Services | Preventive, promotive, reproductive and other health services provided | Percentage reduction in prevalence for Malaria, HIV, TB and other communicable diseases | 5% | 5% |
| 1011004400 Health Centers and Dispensaries | Basic treatment, reproductive , immunization and other health services offered | Percentage of the patients to the total population seeking and receiving treatment | 75% | 75% |
| 1011004500 Health Administration and Policy Planning | Health policies and programmes developed, reviewed and implemented | Service satisfaction index | 50% | 75% |

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--------------------------------|-----|-----|
| 1011102200 Mbagathi District Hospital | Infrastructure rehabilitated and maintained | Level of facilitation provided | 48% | 0 |
| 1011102300 Pumwani Maternity Hospital | Infrastructure rehabilitated and maintained | Level of facilitation provided | 32% | 0 |
| 1011102400 Mama Lucy Hospital | Infrastructure rehabilitated and maintained | Level of facilitation provided | 17% | 50% |
| 1011102500 Mutuini Hospital | Infrastructure rehabilitated and maintained | Level of facilitation provided | 58% | 0 |
| 1011102600 Health Centers and Dispensaries | Infrastructure rehabilitated and maintained | Level of facilitation provided | 46% | 0 |
| 1011103500 Construction & Completion of Mathare Nyayo (Korogocho Hospital) | Mathare Nyayo Hospital constructed | No. of facilities completed | 0 | 1 |
| 1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities | Level 3 facilities constructed | No. of complete facilities | 0 | 5 |
| 1011103700 Construction & Equipping of 19No. Level 2&3 Health Facilities | Level 2 & 3 health facilities constructed | No. of complete facilities | 0 | 19 |

Sub Programme: 0745040 Metropolitan Transport, Roads and Public Works

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|------|------|
| 1011004600 Transport, Roads and Public Works | Public engagement on policy development and implementation for metropolitan transport, road safety and public works | Level of stakeholder engagement | 100% | 100% |
| 1011102800 Transport, Roads and Public Works | Public transport facilities constructed and operationalized | Level of works completed | 50% | 75% |
| 1011103300 Kazi Mtaani Project - ESP | Youth and other stakeholder involvement | Level of youth involvement in post covid-19 economic revamping programmes | 100% | 100% |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1011004700 Lands, Housing, Planning and Development | Services on Land, housing and development planning integrated, regularized and approved | Level of integration of title deeds and leased properties to Government Information system (GIS) | 100% | 100% |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------------|---|---|-------------------|---------------------------|
| 1011005000 Solid Waste Management | Waste collection and management services provided | Percentage of daily tonnage collected | 70% | 70% |
| 1011005100 Water Services | Clean water services provided within the informal settlements | Percentage of the population accessing clean water services within the informal settlements | 60% | 60% |

1011 Executive Office of the President

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---------------------------|---|---|-----|-----|
| 1011103000 Water Services | Water vending system installed, commissioned and rolled out | Percentage of population accessing water through the water vending system | 30% | 50% |
|---------------------------|---|---|-----|-----|

Sub Programme: 0745070 Metropolitan Energy, Reticulation and Public Lighting

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1011005200 Energy and Other Ancillary Services | Energy and other ancillary services provided | No. of feasibility studies conducted and inspection reports developed | 2 reports | 2 reports |
| 1011103100 Energy Reticulation and Public Lighting | Energy reticulation and public lighting infrastructure installed | Percentage of lighting coverage within the city | 70% | 80% |

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0702010 Management of Cabinet Affairs | 2,078,646,710 | 2,188,370,467 | 109,723,757 |
| 0702030 Resource Surveys and Remote Sensing | - | 87,703,846 | 87,703,846 |
| 0702000 Cabinet Affairs | 2,078,646,710 | 2,276,074,313 | 197,427,603 |
| 0703010 State Corporations Advisory Services | 31,807,315 | 31,514,155 | (293,160) |
| 0703030 Power of Mercy Advisory Services | 41,284,492 | 40,002,305 | (1,282,187) |
| 0703060 Counter-Terrorism Advisory Services | 536,000,000 | 650,000,000 | 114,000,000 |
| 0703070 Inspectorate of State Corporations | 95,263,975 | 95,028,714 | (235,261) |
| 0703000 Government Advisory Services | 704,355,782 | 816,545,174 | 112,189,392 |
| 0704010 Coordination of State House Functions | 3,570,732,161 | 4,609,749,259 | 1,039,017,098 |
| 0704020 Administration of Statutory benefits for the retired Presidents | 301,648,813 | 311,205,787 | 9,556,974 |
| 0704000 State House Affairs | 3,872,380,974 | 4,920,955,046 | 1,048,574,072 |
| 0734010 General Administration and Support Services | 446,471,369 | 542,298,950 | 95,827,581 |
| 0734020 Coordination and Supervision | 991,371,503 | 986,314,314 | (5,057,189) |
| 0734000 Deputy President Services | 1,437,842,872 | 1,528,613,264 | 90,770,392 |
| 0745010 General Administration and Support | 5,366,579,741 | 5,866,680,939 | 500,101,198 |
| 0745030 Metropolitan Health Services | 8,175,045,931 | 10,997,077,183 | 2,822,031,252 |
| 0745040 Metropolitan Transport, Roads and Public Works | 6,098,273,870 | 6,371,073,870 | 272,800,000 |
| 0745050 Metropolitan Lands, Housing, Planning and Development | 2,004,883,101 | 1,868,633,101 | (136,250,000) |

Vote 1011 Executive Office of the President

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0745060 Metropolitan Environment, Water, Waste and Ancillary Services | 3,392,750,073 | 3,698,948,125 | 306,198,052 |
| 0745070 Metropolitan Energy, Reticulation and Public Lighting | 3,377,206,932 | 3,545,465,117 | 168,258,185 |
| 0745000 Nairobi Metropolitan Services | 28,414,739,648 | 32,347,878,335 | 3,933,138,687 |
| Total Expenditure for Vote 1011 Executive Office of the President | 36,507,965,986 | 41,890,066,132 | 5,382,100,146 |

Vote 1011 Executive Office of the President

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 25,034,644,971 | 27,881,788,880 | 2,847,143,909 |
| Compensation to Employees | 13,434,902,192 | 13,773,701,105 | 338,798,913 |
| Use of Goods and Services | 10,740,542,306 | 12,586,301,255 | 1,845,758,949 |
| Current Transfers to Govt. Agencies | 100,000,000 | 50,000,000 | (50,000,000) |
| Other Recurrent | 759,200,473 | 1,471,786,520 | 712,586,047 |
| Capital Expenditure | 11,473,321,015 | 14,008,277,252 | 2,534,956,237 |
| Acquisition of Non-Financial Assets | 8,034,794,810 | 9,789,992,862 | 1,755,198,052 |
| Capital Grants to Govt. Agencies | 200,000,000 | 200,000,000 | - |
| Other Development | 3,238,526,205 | 4,018,284,390 | 779,758,185 |
| Total Expenditure | 36,507,965,986 | 41,890,066,132 | 5,382,100,146 |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0702010 Management of Cabinet Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,152,686,710 | 1,262,410,467 | 109,723,757 |
| Compensation to Employees | 635,921,120 | 720,921,100 | 84,999,980 |
| Use of Goods and Services | 479,416,834 | 471,221,590 | (8,195,244) |
| Other Recurrent | 37,348,756 | 70,267,777 | 32,919,021 |
| Capital Expenditure | 925,960,000 | 925,960,000 | - |
| Acquisition of Non-Financial Assets | 725,960,000 | 725,960,000 | - |
| Capital Grants to Govt. Agencies | 200,000,000 | 200,000,000 | - |
| Total Expenditure | 2,078,646,710 | 2,188,370,467 | 109,723,757 |

0702030 Resource Surveys and Remote Sensing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | - | 77,703,846 | 77,703,846 |
| Compensation to Employees | - | 59,841,660 | 59,841,660 |
| Use of Goods and Services | - | 17,705,624 | 17,705,624 |
| Other Recurrent | - | 156,562 | 156,562 |
| Capital Expenditure | - | 10,000,000 | 10,000,000 |
| Acquisition of Non-Financial Assets | - | 10,000,000 | 10,000,000 |
| Total Expenditure | - | 87,703,846 | 87,703,846 |

0702000 Cabinet Affairs

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,152,686,710 | 1,340,114,313 | 187,427,603 |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0702000 Cabinet Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 635,921,120 | 780,762,760 | 144,841,640 |
| Use of Goods and Services | 479,416,834 | 488,927,214 | 9,510,380 |
| Other Recurrent | 37,348,756 | 70,424,339 | 33,075,583 |
| Capital Expenditure | 925,960,000 | 935,960,000 | 10,000,000 |
| Acquisition of Non-Financial Assets | 725,960,000 | 735,960,000 | 10,000,000 |
| Capital Grants to Govt. Agencies | 200,000,000 | 200,000,000 | - |
| Total Expenditure | 2,078,646,710 | 2,276,074,313 | 197,427,603 |

0703010 State Corporations Advisory Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 31,807,315 | 31,514,155 | (293,160) |
| Use of Goods and Services | 31,670,323 | 31,479,907 | (190,416) |
| Other Recurrent | 136,992 | 34,248 | (102,744) |
| Total Expenditure | 31,807,315 | 31,514,155 | (293,160) |

0703030 Power of Mercy Advisory Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 41,284,492 | 40,002,305 | (1,282,187) |
| Use of Goods and Services | 40,908,929 | 39,806,792 | (1,102,137) |
| Other Recurrent | 375,563 | 195,513 | (180,050) |
| Total Expenditure | 41,284,492 | 40,002,305 | (1,282,187) |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0703060 Counter-Terrorism Advisory Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 450,000,000 | 450,000,000 | - |
| Use of Goods and Services | 450,000,000 | 450,000,000 | - |
| Capital Expenditure | 86,000,000 | 200,000,000 | 114,000,000 |
| Acquisition of Non-Financial Assets | 9,594,810 | 19,594,810 | 10,000,000 |
| Other Development | 76,405,190 | 180,405,190 | 104,000,000 |
| Total Expenditure | 536,000,000 | 650,000,000 | 114,000,000 |

0703070 Inspectorate of State Corporations

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 95,263,975 | 95,028,714 | (235,261) |
| Compensation to Employees | 77,112,280 | 77,112,280 | - |
| Use of Goods and Services | 18,049,145 | 17,890,797 | (158,348) |
| Other Recurrent | 102,550 | 25,637 | (76,913) |
| Total Expenditure | 95,263,975 | 95,028,714 | (235,261) |

0703000 Government Advisory Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 618,355,782 | 616,545,174 | (1,810,608) |
| Compensation to Employees | 77,112,280 | 77,112,280 | - |
| Use of Goods and Services | 540,628,397 | 539,177,496 | (1,450,901) |
| Other Recurrent | 615,105 | 255,398 | (359,707) |
| Capital Expenditure | 86,000,000 | 200,000,000 | 114,000,000 |
| Acquisition of Non-Financial Assets | 9,594,810 | 19,594,810 | 10,000,000 |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0703000 Government Advisory Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Development | 76,405,190 | 180,405,190 | 104,000,000 |
| Total Expenditure | 704,355,782 | 816,545,174 | 112,189,392 |

0704010 Coordination of State House Functions

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,502,097,881 | 4,533,614,979 | 1,031,517,098 |
| Compensation to Employees | 862,742,483 | 927,742,483 | 65,000,000 |
| Use of Goods and Services | 2,571,281,148 | 3,409,958,300 | 838,677,152 |
| Other Recurrent | 68,074,250 | 195,914,196 | 127,839,946 |
| Capital Expenditure | 68,634,280 | 76,134,280 | 7,500,000 |
| Acquisition of Non-Financial Assets | 63,200,000 | 63,200,000 | - |
| Other Development | 5,434,280 | 12,934,280 | 7,500,000 |
| Total Expenditure | 3,570,732,161 | 4,609,749,259 | 1,039,017,098 |

0704020 Administration of Statutory benefits for the retired Presidents

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 301,648,813 | 311,205,787 | 9,556,974 |
| Compensation to Employees | 105,512,826 | 105,512,826 | - |
| Use of Goods and Services | 110,754,887 | 170,944,336 | 60,189,449 |
| Other Recurrent | 85,381,100 | 34,748,625 | (50,632,475) |
| Total Expenditure | 301,648,813 | 311,205,787 | 9,556,974 |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0704000 State House Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,803,746,694 | 4,844,820,766 | 1,041,074,072 |
| Compensation to Employees | 968,255,309 | 1,033,255,309 | 65,000,000 |
| Use of Goods and Services | 2,682,036,035 | 3,580,902,636 | 898,866,601 |
| Other Recurrent | 153,455,350 | 230,662,821 | 77,207,471 |
| Capital Expenditure | 68,634,280 | 76,134,280 | 7,500,000 |
| Acquisition of Non-Financial Assets | 63,200,000 | 63,200,000 | - |
| Other Development | 5,434,280 | 12,934,280 | 7,500,000 |
| Total Expenditure | 3,872,380,974 | 4,920,955,046 | 1,048,574,072 |

0734010 General Administration and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 428,471,369 | 524,298,950 | 95,827,581 |
| Compensation to Employees | 222,893,586 | 222,893,586 | - |
| Use of Goods and Services | 193,685,091 | 190,901,809 | (2,783,282) |
| Other Recurrent | 11,892,692 | 110,503,555 | 98,610,863 |
| Capital Expenditure | 18,000,000 | 18,000,000 | - |
| Acquisition of Non-Financial Assets | 18,000,000 | 18,000,000 | - |
| Total Expenditure | 446,471,369 | 542,298,950 | 95,827,581 |

0734020 Coordination and Supervision

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 991,371,503 | 986,314,314 | (5,057,189) |
| Compensation to Employees | 455,046,414 | 455,216,414 | 170,000 |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0734020 Coordination and Supervision

| Economic Classification | FY 2020/2021 | | |
|---------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 484,726,519 | 481,453,293 | (3,273,226) |
| Other Recurrent | 51,598,570 | 49,644,607 | (1,953,963) |
| Total Expenditure | 991,371,503 | 986,314,314 | (5,057,189) |

0734000 Deputy President Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,419,842,872 | 1,510,613,264 | 90,770,392 |
| Compensation to Employees | 677,940,000 | 678,110,000 | 170,000 |
| Use of Goods and Services | 678,411,610 | 672,355,102 | (6,056,508) |
| Other Recurrent | 63,491,262 | 160,148,162 | 96,656,900 |
| Capital Expenditure | 18,000,000 | 18,000,000 | - |
| Acquisition of Non-Financial Assets | 18,000,000 | 18,000,000 | - |
| Total Expenditure | 1,437,842,872 | 1,528,613,264 | 90,770,392 |

0745010 General Administration and Support

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,366,579,741 | 5,866,680,939 | 500,101,198 |
| Compensation to Employees | 3,278,079,741 | 2,783,635,762 | (494,443,979) |
| Use of Goods and Services | 1,899,500,000 | 2,484,339,377 | 584,839,377 |
| Current Transfers to Govt. Agencies | 100,000,000 | 50,000,000 | (50,000,000) |
| Other Recurrent | 89,000,000 | 548,705,800 | 459,705,800 |
| Total Expenditure | 5,366,579,741 | 5,866,680,939 | 500,101,198 |

Vote 1011 Executive Office of the President

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0745030 Metropolitan Health Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 7,288,045,931 | 8,361,577,183 | 1,073,531,252 |
| Compensation to Employees | 5,830,224,000 | 6,453,455,252 | 623,231,252 |
| Use of Goods and Services | 1,264,681,931 | 1,673,681,931 | 409,000,000 |
| Other Recurrent | 193,140,000 | 234,440,000 | 41,300,000 |
| Capital Expenditure | 887,000,000 | 2,635,500,000 | 1,748,500,000 |
| Acquisition of Non-Financial Assets | 887,000,000 | 2,635,500,000 | 1,748,500,000 |
| Total Expenditure | 8,175,045,931 | 10,997,077,183 | 2,822,031,252 |

0745040 Metropolitan Transport, Roads and Public Works

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 940,987,135 | 1,163,787,135 | 222,800,000 |
| Compensation to Employees | 510,987,135 | 510,987,135 | - |
| Use of Goods and Services | 406,000,000 | 623,800,000 | 217,800,000 |
| Other Recurrent | 24,000,000 | 29,000,000 | 5,000,000 |
| Capital Expenditure | 5,157,286,735 | 5,207,286,735 | 50,000,000 |
| Acquisition of Non-Financial Assets | 4,241,100,000 | 3,891,100,000 | (350,000,000) |
| Other Development | 916,186,735 | 1,316,186,735 | 400,000,000 |
| Total Expenditure | 6,098,273,870 | 6,371,073,870 | 272,800,000 |

0745050 Metropolitan Lands, Housing, Planning and Development

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 932,943,101 | 796,693,101 | (136,250,000) |
| Compensation to Employees | 418,983,101 | 418,983,101 | - |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0745050 Metropolitan Lands, Housing, Planning and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 492,360,000 | 356,110,000 | (136,250,000) |
| Other Recurrent | 21,600,000 | 21,600,000 | - |
| Capital Expenditure | 1,071,940,000 | 1,071,940,000 | - |
| Acquisition of Non-Financial Assets | 896,940,000 | 896,940,000 | - |
| Other Development | 175,000,000 | 175,000,000 | - |
| Total Expenditure | 2,004,883,101 | 1,868,633,101 | (136,250,000) |

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,449,750,073 | 2,419,250,073 | (30,500,000) |
| Compensation to Employees | 887,642,574 | 887,642,574 | - |
| Use of Goods and Services | 1,385,557,499 | 1,355,057,499 | (30,500,000) |
| Other Recurrent | 176,550,000 | 176,550,000 | - |
| Capital Expenditure | 943,000,000 | 1,279,698,052 | 336,698,052 |
| Acquisition of Non-Financial Assets | 943,000,000 | 1,279,698,052 | 336,698,052 |
| Total Expenditure | 3,392,750,073 | 3,698,948,125 | 306,198,052 |

0745070 Metropolitan Energy, Reticulation and Public Lighting

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,061,706,932 | 961,706,932 | (100,000,000) |
| Compensation to Employees | 149,756,932 | 149,756,932 | - |
| Use of Goods and Services | 911,950,000 | 811,950,000 | (100,000,000) |

Vote 1011 Executive Office of the President

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0745070 Metropolitan Energy, Reticulation and Public Lighting

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 2,315,500,000 | 2,583,758,185 | 268,258,185 |
| Acquisition of Non-Financial Assets | 250,000,000 | 250,000,000 | - |
| Other Development | 2,065,500,000 | 2,333,758,185 | 268,258,185 |
| Total Expenditure | 3,377,206,932 | 3,545,465,117 | 168,258,185 |

0745000 Nairobi Metropolitan Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 18,040,012,913 | 19,569,695,363 | 1,529,682,450 |
| Compensation to Employees | 11,075,673,483 | 11,204,460,756 | 128,787,273 |
| Use of Goods and Services | 6,360,049,430 | 7,304,938,807 | 944,889,377 |
| Current Transfers to Govt. Agencies | 100,000,000 | 50,000,000 | (50,000,000) |
| Other Recurrent | 504,290,000 | 1,010,295,800 | 506,005,800 |
| Capital Expenditure | 10,374,726,735 | 12,778,182,972 | 2,403,456,237 |
| Acquisition of Non-Financial Assets | 7,218,040,000 | 8,953,238,052 | 1,735,198,052 |
| Other Development | 3,156,686,735 | 3,824,944,920 | 668,258,185 |
| Total Expenditure | 28,414,739,648 | 32,347,878,335 | 3,933,138,687 |

1021 State Department for Interior and Citizen Services

PART A. Vision

A secure, cohesive and crime free society

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Interior & Citizen Services in the FY 2020/21 amounts to KSh.132.1 billion. This comprises of KSh.125.2 billion and KSh.6.9 billion for current and capital expenditure respectively.

The Supplementary Estimates No.1 for FY 2020/21 reflects an increase of KSh.606.5 million. The increase is on account of enhanced security operations, Recruitment of Police Constables, Huduma Namba ID Cards, Safe roads/usalama barabarani and Horn of Africa Gateway projects under the National Transport and Safety Authority.

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

PART D. Programme Objectives

Programme

Objective

| | |
|--|--|
| 0601000 Policing Services | To enhance public safety and security |
| 0602000 Planning, Policy Coordination and Support Service | To improve access to national government services, co-ordinate security, enhance peace building and conflict management, reduce alcohol, drug and substance abuse in Kenya |
| 0603000 Government Printing Services | To enhance production and security of Government documents. |
| 0605000 Migration & Citizen Services Management | To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country |

1021 State Department for Interior and Citizen Services

Programme

Objective

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

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0601000 Policing Services

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

Sub Programme: 0601010 Kenya Police Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--------------------------------------|---|-------------------|---------------------------|
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | Crime Surveillance | No. of CCTV cameras installed | 500 | 500 |
| | | % operationalization of IC3 | 100 | 100 |
| 1021002000 Kenya Police College Kiganjo | Trained police officers | No. of police recruits trained | 2000 | 0 |
| 1021002100 Divisional Police Services | Security services at Sub-Counties | % crime surveillance at Sub-counties | 100 | 100 |
| 1021002800 Telecommunication Branch | Security communication enhanced | % Security communication services | 100 | 100 |
| 1021003000 Police Airwing | Police Airwing management services | % maintenance of police airwing | 100 | 100 |
| 1021003900 Kenya Police Regional Training Centre | Police Training Services | No. of police officers trained | 300 | 300 |
| 1021004400 Office of Inspector General of Police | Security services across the country | % crime surveillance across the country | 100 | 100 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-----------------------------|--|---|---|
| 1021100300 Constructions Police stations and Police Housing for the Kenya Police | Police Office accommodation | No. of Police Station constructed to completion | 3 | 1 |
|--|-----------------------------|--|---|---|

Sub Programme: 0601020 Administration Police Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|------------------------------|
| 1021000500 Administration Police Training College | APS recruits trained | No. of police recruits trained | 2000 | 3000 |
| 1021000600 Regional & County Critical Infrastructure Protection Unit Services | Security of critical Government installations | % security coverage of critical Government installations | 100 | 100 |
| 1021000700 Security of Government Buildings and Offices Scheme | Security of Government Buildings | % security coverage of Government Buildings | 100 | 100 |
| 1021000800 Office of the Deputy Inspector General - Administration Police Servic | Security services | % provision of security services | 100 | 100 |
| 1021001200 Sub County Critical Infrastructure Protection Unit Services | Security of critical Government installations at sub-counties | % security coverage of critical Government installations at the sub-counties | 100 | 100 |
| 1021100400 Construction of Police stations & Housing for Administration Police | Office & Housing accommodation | No. officers' facilities constructed to completion | 5 | 2 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0601030 Criminal Investigation Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|------------------------------------|--|-------------------|---------------------------|
| 1021001400 DCI Headquarters Administration Services | Police Clearance services | No. of Police Clearance Certificates issued. | 1,000,000 | 1,000,000 |
| | Case management | % development & implementation of a case management system | 57 | 57 |
| 1021001500 DCI Field Services | Crime investigation services | % of reported crimes investigated | 100 | 100 |
| 1021001600 DCI Specialized Units | DCI Specialized services enhanced | % Facilitation to DCI specialized units | 100 | 100 |
| 1021100600 Construction & Modernization of National Forensic Facilities | Forensic crimes' analysis services | % level of forensic exhibits analyzed. | 100 | 100 |
| 1021100700 Constructions Police stations and Police Housing for the DCI | Forensic Laboratory operational | % level of equipping of the forensic lab. | 80 | 80 |

Sub Programme: 0601040 General-Paramilitary Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|----------------------|-----------------------------------|-------------------|---------------------------|
| 1021004000 GSU Training College Embakasi | GSU recruits trained | No. of GSU recruits trained | 1000 | 2300 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---------------------------------------|--------------------------------------|-----|-----|
| 1021004100 GSU Headquarters Administrative Services | GSU effective Administrative Services | % facilitation to effective services | 100 | 100 |
|---|---------------------------------------|--------------------------------------|-----|-----|

Programme: 0602000 Planning, Policy Coordination and Support Service

Outcome: Improved efficiency of service delivery to the people

Sub Programme: 0602010 Planning, Policy Coordination and Support Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------------------|---|--|-------------------|---------------------------|
| 1021000100 OOP Headquarters | Security Coordination services | No. of monthly security meetings conducted per administrative unit | 12 | 12 |
| | | % of crime preventive operations conducted | 100 | 100 |
| | | % of targeted security operations conducted | 100 | 100 |
| | | No. of Security Roads constructed | 2 | 2 |
| 1021000300 Regional Administration | Security coordination at regional level | % of Regional security coordination facilitated | 100 | 100 |
| 1021000400 County Administration | Security coordination at County level | % of County security coordination facilitated | 100 | 100 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|-----|----|
| 1021008300 Presidents' Delivery Unit | NG Projects' Monitoring and evaluation Reports | Quarterly M& E reports | 4 | 4 |
| 1021100900 Construction of Regional, County and Sub County offices | Office accommodation | No. of county, sub-county offices constructed | 7 | 2 |
| 1021101000 Refurbishment of 290 sub county offices | Office accommodation | No. of county, sub-county offices refurbished | 10 | 8 |
| 1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P | Office accommodation | No. of newly gazetted sub-county offices constructed | 4 | 2 |
| 1021103800 National Secure Communication and Surveillance System | Crime surveillance | % payment of the safaricom loan | 100 | 0 |
| 1021106300 Kenya Coast Guard Services | Maritime security surveillance | % Maritime security coverage | 100 | 80 |

Sub Programme: 0602020 Betting Control and lottery Policy services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1021007300 Betting Control Headquarters | Betting and Gaming regulation services | % of Licenses issued to compliant applicants | 100 | 100 |
| | | % of Prize competitions presided over | 100 | 100 |
| | | % of Public lotteries presided over | 100 | 100 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---------------------------------|-----|-----|
| | Betting and Gaming regulation services | % non-compliant premises closed | 100 | 100 |
|--|--|---------------------------------|-----|-----|

Sub Programme: 0602030 Disaster Risk Reduction

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-----------------------------|-----------------------------------|-------------------|---------------------------|
| 1021006900 National Disaster Operations | Emergency Response services | Response time in minutes | 30 | 30 |

Sub Programme: 0602040 National Campaign against Drug and Substance Abuse

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------------------|--|-------------------|---------------------------|
| 1021000200 National Agency for Campaign Against Drug Abuse | Public Education and Advocacy | No. of school based interventions | 10 | 10 |
| | | No. of Regional community based interventions | 6 | 6 |
| | | No. of workplace based interventions | 25 | 25 |
| | | No. of Media based interventions | 20 | 20 |
| | Treatment & Rehabilitation (T & R) | No. of treatment and rehabilitation facilities refurbished/established | 2 | 2 |
| | Improved inter agency capacity | No. of addiction professionals trained | 70 | 70 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|----|----|
| | | No. of community outreaches conducted | 20 | 20 |
| | Research and surveillance on ADA strengthened | No. of Researches carried out | 2 | 2 |
| 1021107300 Construction of Miritini Treatment and Rehabilitation Center | Treatment & Rehabilitation (T & R) | No. of treatment and rehabilitation facilities refurbished/established | 1 | 1 |

Sub Programme: 0602050 Peace Building, National Cohesion and Values

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------------|---|--|--------------------------|----------------------------------|
| 1021006600 National Cohesion | National values and principles of cohesion inculcated within institutions | No. of counties reached with Amani club programs | 15 | 15 |
| | | No. of trainers, pupils reached with peace messages | 300,000 | 300,000 |
| | | No. of training on peace building , conflict mitigation and mediation conduct | 20 | 20 |
| | | No. of actors reached with the trainings | 1,000 | 1,000 |
| | | No. of intra-inter communal conflict mediated, conciliated and/or averted | 30 | 30 |
| | | No. of cases from social media platforms , public spaces monitored for hate speech | 200 | 200 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|-------------|---|
| | National values and principles of cohesion inculcated within institutions | management No. of hate speech cases identified, investigated and submitted for prosecution No. of research studies conducted | 100 2 | 100 2 |
| 1021107500 Transcending Foundations of Peace & Security for Sustain. Devpt | Peaceful Co-existence | No. of Sensitization workshops No. of counties with County Peace forums/Early warning hubs Legal framework on National Peace building and Conflict Management Policy in place | - - - | 45,000 47 County Peace structures fully operational |

Sub Programme: 0602060 Special Initiatives

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---------------------|------------------------------------|-------------------|---------------------------|
| 1021007400 Resettlement and Reconstruction | security operations | % of security operations conducted | 100 | 100 |

Sub Programme: 0602070 NGO Regulatory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------------|-----------------------------------|-------------------|---------------------------|
| 1021007600 Non-Governmental Organizations | NGOs regulation services | % of qualifying NGO's registered | 2 | 2 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--------------------------|---|-----|-----|
| | NGOs regulation services | % of compliance audits conducted for NGOs with high risk profiles | 100 | 100 |
| | | % level of Enterprise Resource Planning system (ERP) installed | 80 | 80 |
| | | % level of Enterprise Resource Planning system (ERP) installed | 80 | 80 |

Sub Programme: 0602080 Government Chemist Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------|---|---|-------------------|---------------------------|
| 1021007900 Government Chemist | Samples Analysis | % of scientific reports generated | 85 | 85 |
| | | % of reports presented in courts | 90 | 90 |
| | Coordination of the domestication of the chemical weapon convention | % of chemical weapon convention obligations met | 65 | 65 |
| | Accredited laboratory | % of implementation of ISO 17025/2017 | 50 | 50 |
| | Decentralization of Govt Chemist services in the country | % Operationalization of Isiolo laboratories | 50 | 50 |

Sub Programme: 0602090 Crime Research

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---------------------------------------|-----|-----|
| 1021008000 National Crime Research Centre | Crime Research | No. of institutional research reports | 10 | 10 |
| | | No. of joint crime researches | 2 | 2 |
| | | No. of policy briefs, and workshops | 14 | 14 |
| | Increased access and sharing of crime research information | Annual crime conference | 1 | 1 |
| | | No. of Publications | 7 | 7 |
| | | No. of counties sensitized | 15 | 15 |
| | Real-time crime and incidence captured and reported | % of crime incidences reported | 100 | 100 |
| | | % Digitization of research process | 50 | 50 |
| | | No. of crime collated reports | 27 | 27 |

Programme: 0603000 Government Printing Services

Outcome: Secure printed government documents

Sub Programme: 0603010 Government Printing Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|------------------------------|---|-------------------|---------------------------|
| 1021001300 Office of the Government Printer | Government Printing services | % level of digitized publications | 50 | 50 |
| | | % level of automation of work-flow system | 40 | 40 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------|--------------------------|----|----|
| 1021101200 Modernization of Press & Refurbishment of Buildings at GP | Modern Government Press | % level of modernization | 30 | 15 |
|--|-------------------------|--------------------------|----|----|

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1021004500 Immigration and Registration of Persons - Headquarters | Enhanced mobility & border patrol | No. of vehicles acquired | 100 | 100 |
| 1021004600 Finance Unit - Interior | M & E reports | Quarterly M&E Reports | 4 | 4 |
| 1021004700 Central Planning Unit - Interior | Enhanced programme/project implementation | No. of monitoring and evaluation reports | 4 | 4 |
| 1021005000 Immigration Department - Headquarters | Administrative service | % level of administrative facilitation | 100 | 100 |
| 1021005100 Immigration Border points | Improved Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 50,000 | 50,000 |
| | | No. of Visas issued | 5,000 | 5,000 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------------------|--|-----------|-----------|
| 1021005300 Immigration Jomo Kenyatta International Airport | Improved Immigration Services | No. of Kenyan citizens & Foreigners cleared at the border points | 4,000,000 | 4,000,000 |
| | | No. of Visas issued | 450,000 | 450,000 |
| 1021102300 e-Passport System | e-passports | No. of e-Passports issued | 550,000 | 550,000 |
| 1021102700 Maintenance of passport system (both Hardware, software and licenses) | Efficient passport issuance system | %level of system maintenance | 100 | 25 |
| 1021102800 Purchase of Visa Stickers | Issuance of Visa | No. of Visas issued | 525,000 | 400,000 |
| 1021104000 Restructuring and upgrade of connectivity capacity in Nyayo House | e-services | % level of digitization of services | 65 | 0 |
| 1021106800 Digitization of Immigration Records | Migration Services | No. of e-Passports issued | 550,000 | 250,000 |
| | | No. of Foreign Nationals Cards issued | 30,000 | 15,000 |
| | | No. of work permits issued | 30,000 | 15,000 |
| | | No. of Temporary Permits/passes issued | 160,000 | 80,000 |
| 1021107000 Maintenance and refurbishment of office accommodation at Nyayo House | Office administrative services | % of office facilitation services offered | 100 | 100 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0605030 Refugee Affairs

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|-----------------------------|---|-------------------|---------------------------|
| 1021005700 Refugees Affairs Department | Improved Refugee Management | No. of refugees relocated | 13,600 | 13,600 |
| | | No. of refugees repatriated | 12,500 | 12,500 |
| | | No. of refugees issued with Conventional Travelling Documents (CTD) | 100 | 100 |
| | | No. of refugees given humanitarian assistance | 200 | 200 |
| | | No. of refugees who benefited from durable solutions | 350 | 350 |
| 1021005800 Refugees Affairs Field Services | Improved Refugee Management | No. of Refugees Registered | 27,000 | 27,000 |

Programme: 0625000 Road Safety

Outcome: Reliable and efficient transport services

Sub Programme: 0625010 Road Safety

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--------------------------------------|---------|---------|
| 1021008100 National Transport & Safety Authority - NTSA | Road Safety Audits conducted | No. of road safety audits conducted | 10 | 10 |
| 1021106200 Smart Driving license - Road Safety | Smart driving Licenses | No. of smart driving licenses issued | 600,000 | 600,000 |
| 1021106700 Safe Roads/Usalama Barabarani Programme (NTSA) | Reduction in road fatalities and incidences | % reduction in road fatalities | 0 | 100 |
| 1021107400 Horn of Africa Gateway Development Project | Reduction in road fatalities and incidences | % reduction in road fatalities | 0 | 100 |

Programme: 0626000 Population Management Services

Outcome: Timely and secure population registration while maintaining a comprehensive national integrated identity database

Sub Programme: 0626010 National Registration Bureau

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------------------|---|-------------------|---------------------------|
| 1021004800 National Registration - Field Services | Field Registration Services | % of population of attaining registration age per sub-county | 100 | 100 |
| 1021005900 National Registration of Persons Bureau | National Registration services | % of population of attaining registration age registered Country-wide | 100 | 100 |
| 1021006200 Identity Card Production Center Planning (Nairobi) | ID Cards produced | No. of ID Cards issued | 2,400,000 | 2,300,000 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------------|--------------------------------------|-----|----|
| 1021101400 Construction of National Registrations County/sub-County Registries | National Registration offices | No. of National Registration offices | 6 | 1 |
| 1021101600 Supplies for ID cards materials | Supplies for production | % level of supplies for production | 100 | 95 |

Sub Programme: 0626020 Civil Registration Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|-----------------------------------|-------------------|---------------------------|
| 1021004900 Civil Registration - Field Services | Birth certificates issued | No. of birth certificates issued | 4,000,000 | 4,000,000 |
| | Death certificates issued | No. of death certificates issued | 220,000 | 220,000 |
| | Time taken to issue Certificates of Births (Nairobi & Mombasa) | No of Days | 2 | 2 |
| | Time taken to issue Certificates of Births (All Other Sub-Counties) | No of Days | 1 | 1 |
| 1021006000 Civil Registration Services Headquarters | Births registration services | % of birth registration coverage | 90 | 90 |
| | Deaths registration services | % of deaths registration coverage | 90 | 90 |
| 1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst | Annual Civil Registration and Vital Statistics Report compiled and disseminated | No. Of KVSR Report Prepared | 1 | 1 |
| 1021105600 Completion of Construction of Civil Registration Services Registries | Civil registration offices | No. of Civil registration offices | 1 | 0 |

1021 State Department for Interior and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------|--------------------------|---|---|
| 1021107200 Improvement of Civil Registration System | Reports published | No. of reports published | 3 | 3 |
|---|-------------------|--------------------------|---|---|

Sub Programme: 0626030 Integrated Personal Registration Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1021006100 Population Registration Services | IPRS Connection Services | No. of agencies connected to IPRS system | 20 | 20 |
| | National Integrated Identity Management System | % of population captured in the system | 100 | 100 |
| 1021105100 IPRS Upgrade and Roll-out | Efficient IPR System | % maintenance of IPRS | 100 | 0 |
| 1021105800 National Integrated Identity Management System | National Integrated Identity Management System | % of population captured in the system | 100 | 0 |

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0601010 Kenya Police Services | 49,426,413,867 | 54,539,627,208 | 5,113,213,341 |
| 0601020 Administration Police Services | 26,685,336,275 | 21,977,757,513 | (4,707,578,762) |
| 0601030 Criminal Investigation Services | 8,014,543,653 | 7,923,173,976 | (91,369,677) |
| 0601040 General-Paramilitary Service | 11,941,395,347 | 11,996,086,918 | 54,691,571 |
| 0601000 Policing Services | 96,067,689,142 | 96,436,645,615 | 368,956,473 |
| 0602010 Planning, Policy Coordination and Support Service | 23,010,869,798 | 24,644,559,671 | 1,633,689,873 |
| 0602020 Betting Control and lottery Policy services | 107,315,370 | 106,179,270 | (1,136,100) |
| 0602030 Disaster Risk Reduction | 36,370,023 | 36,353,405 | (16,618) |
| 0602040 National Campaign against Drug and Substance Abuse | 589,490,000 | 389,490,000 | (200,000,000) |
| 0602050 Peace Building, National Cohesion and Values | 451,916,881 | 463,493,651 | 11,576,770 |
| 0602060 Special Initiatives | 10,628,867 | 10,530,518 | (98,349) |
| 0602070 NGO Regulatory Services | 223,530,000 | 163,530,000 | (60,000,000) |
| 0602080 Government Chemist Services | 330,272,747 | 330,094,473 | (178,274) |
| 0602090 Crime Research | 162,328,607 | 132,328,607 | (30,000,000) |
| 0602000 Planning, Policy Coordination and Support Service | 24,922,722,293 | 26,276,559,595 | 1,353,837,302 |
| 0603010 Government Printing Services | 735,716,003 | 704,806,213 | (30,909,790) |
| 0603000 Government Printing Services | 735,716,003 | 704,806,213 | (30,909,790) |
| 0605020 Immigration Services | 2,650,648,867 | 2,429,731,261 | (220,917,606) |

Vote 1021 State Department for Interior and Citizen Services

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0605030 Refugee Affairs | 142,452,202 | 142,126,293 | (325,909) |
| 0605000 Migration & Citizen Services Management | 2,793,101,069 | 2,571,857,554 | (221,243,515) |
| 0625010 Road Safety | 2,393,500,000 | 2,310,267,322 | (83,232,678) |
| 0625000 Road Safety | 2,393,500,000 | 2,310,267,322 | (83,232,678) |
| 0626010 National Registration Bureau | 3,612,749,861 | 3,509,393,148 | (103,356,713) |
| 0626020 Civil Registration Services | 898,245,487 | 821,413,006 | (76,832,481) |
| 0626030 Integrated Personal Registration Services | 690,507,508 | 89,769,399 | (600,738,109) |
| 0626000 Population Management Services | 5,201,502,856 | 4,420,575,553 | (780,927,303) |
| Total Expenditure for Vote 1021 State Department for Interior and Citizen Services | 132,114,231,363 | 132,720,711,852 | 606,480,489 |

Vote 1021 State Department for Interior and Citizen Services

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 125,189,231,363 | 128,793,635,610 | 3,604,404,247 |
| Compensation to Employees | 93,776,710,587 | 92,369,507,516 | (1,407,203,071) |
| Use of Goods and Services | 26,888,558,057 | 32,328,978,793 | 5,440,420,736 |
| Current Transfers to Govt. Agencies | 3,593,720,000 | 3,145,020,000 | (448,700,000) |
| Other Recurrent | 930,242,719 | 950,129,301 | 19,886,582 |
| Capital Expenditure | 6,925,000,000 | 3,927,076,242 | (2,997,923,758) |
| Acquisition of Non-Financial Assets | 4,325,000,000 | 1,518,157,706 | (2,806,842,294) |
| Capital Grants to Govt. Agencies | 100,000,000 | 300,467,322 | 200,467,322 |
| Other Development | 2,500,000,000 | 2,108,451,214 | (391,548,786) |
| Total Expenditure | 132,114,231,363 | 132,720,711,852 | 606,480,489 |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0601010 Kenya Police Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 48,295,243,867 | 53,530,730,873 | 5,235,487,006 |
| Compensation to Employees | 36,930,229,211 | 39,901,451,610 | 2,971,222,399 |
| Use of Goods and Services | 10,942,760,588 | 13,215,107,841 | 2,272,347,253 |
| Other Recurrent | 422,254,068 | 414,171,422 | (8,082,646) |
| Capital Expenditure | 1,131,170,000 | 1,008,896,335 | (122,273,665) |
| Acquisition of Non-Financial Assets | 1,131,170,000 | 1,008,896,335 | (122,273,665) |
| Total Expenditure | 49,426,413,867 | 54,539,627,208 | 5,113,213,341 |

0601020 Administration Police Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 26,502,636,275 | 21,863,424,834 | (4,639,211,441) |
| Compensation to Employees | 23,099,033,886 | 18,471,482,541 | (4,627,551,345) |
| Use of Goods and Services | 3,017,623,886 | 3,006,089,083 | (11,534,803) |
| Other Recurrent | 385,978,503 | 385,853,210 | (125,293) |
| Capital Expenditure | 182,700,000 | 114,332,679 | (68,367,321) |
| Acquisition of Non-Financial Assets | 182,700,000 | 114,332,679 | (68,367,321) |
| Total Expenditure | 26,685,336,275 | 21,977,757,513 | (4,707,578,762) |

0601030 Criminal Investigation Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 7,664,543,653 | 7,763,618,832 | 99,075,179 |
| Compensation to Employees | 5,989,130,003 | 5,789,130,003 | (200,000,000) |
| Use of Goods and Services | 1,651,191,103 | 1,950,842,173 | 299,651,070 |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0601030 Criminal Investigation Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 24,222,547 | 23,646,656 | (575,891) |
| Capital Expenditure | 350,000,000 | 159,555,144 | (190,444,856) |
| Acquisition of Non-Financial Assets | 350,000,000 | 159,555,144 | (190,444,856) |
| Total Expenditure | 8,014,543,653 | 7,923,173,976 | (91,369,677) |

0601040 General-Paramilitary Service

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 11,866,395,347 | 11,921,086,918 | 54,691,571 |
| Compensation to Employees | 10,471,352,064 | 10,527,477,939 | 56,125,875 |
| Use of Goods and Services | 1,387,417,559 | 1,387,339,114 | (78,445) |
| Other Recurrent | 7,625,724 | 6,269,865 | (1,355,859) |
| Capital Expenditure | 75,000,000 | 75,000,000 | - |
| Acquisition of Non-Financial Assets | 75,000,000 | 75,000,000 | - |
| Total Expenditure | 11,941,395,347 | 11,996,086,918 | 54,691,571 |

0601000 Policing Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 94,328,819,142 | 95,078,861,457 | 750,042,315 |
| Compensation to Employees | 76,489,745,164 | 74,689,542,093 | (1,800,203,071) |
| Use of Goods and Services | 16,998,993,136 | 19,559,378,211 | 2,560,385,075 |
| Other Recurrent | 840,080,842 | 829,941,153 | (10,139,689) |
| Capital Expenditure | 1,738,870,000 | 1,357,784,158 | (381,085,842) |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0601000 Policing Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 1,738,870,000 | 1,357,784,158 | (381,085,842) |
| Total Expenditure | 96,067,689,142 | 96,436,645,615 | 368,956,473 |

0602010 Planning, Policy Coordination and Support Service

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 20,575,739,798 | 23,941,024,704 | 3,365,284,906 |
| Compensation to Employees | 12,761,286,778 | 13,139,286,778 | 378,000,000 |
| Use of Goods and Services | 7,751,144,365 | 10,664,455,931 | 2,913,311,566 |
| Current Transfers to Govt. Agencies | 44,970,000 | 69,970,000 | 25,000,000 |
| Other Recurrent | 18,338,655 | 67,311,995 | 48,973,340 |
| Capital Expenditure | 2,435,130,000 | 703,534,967 | (1,731,595,033) |
| Acquisition of Non-Financial Assets | 1,865,130,000 | 133,534,967 | (1,731,595,033) |
| Other Development | 570,000,000 | 570,000,000 | - |
| Total Expenditure | 23,010,869,798 | 24,644,559,671 | 1,633,689,873 |

0602020 Betting Control and lottery Policy services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 107,315,370 | 106,179,270 | (1,136,100) |
| Compensation to Employees | 49,288,080 | 49,288,080 | - |
| Use of Goods and Services | 58,027,290 | 56,891,190 | (1,136,100) |
| Total Expenditure | 107,315,370 | 106,179,270 | (1,136,100) |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0602030 Disaster Risk Reduction

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 36,370,023 | 36,353,405 | (16,618) |
| Compensation to Employees | 5,786,227 | 5,786,227 | - |
| Use of Goods and Services | 13,163,796 | 13,147,178 | (16,618) |
| Current Transfers to Govt. Agencies | 17,420,000 | 17,420,000 | - |
| Total Expenditure | 36,370,023 | 36,353,405 | (16,618) |

0602040 National Campaign against Drug and Substance Abuse

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 489,490,000 | 389,490,000 | (100,000,000) |
| Current Transfers to Govt. Agencies | 489,490,000 | 389,490,000 | (100,000,000) |
| Capital Expenditure | 100,000,000 | 0 | (100,000,000) |
| Acquisition of Non-Financial Assets | 100,000,000 | 0 | (100,000,000) |
| Total Expenditure | 589,490,000 | 389,490,000 | (200,000,000) |

0602050 Peace Building, National Cohesion and Values

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 451,916,881 | 450,493,651 | (1,423,230) |
| Compensation to Employees | 61,391,923 | 61,391,923 | - |
| Use of Goods and Services | 40,309,508 | 38,942,866 | (1,366,642) |
| Current Transfers to Govt. Agencies | 350,140,000 | 350,140,000 | - |
| Other Recurrent | 75,450 | 18,862 | (56,588) |
| Capital Expenditure | - | 13,000,000 | 13,000,000 |
| Other Development | - | 13,000,000 | 13,000,000 |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0602050 Peace Building, National Cohesion and Values

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 451,916,881 | 463,493,651 | 11,576,770 |

0602060 Special Initiatives

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 10,628,867 | 10,530,518 | (98,349) |
| Use of Goods and Services | 10,628,867 | 10,530,518 | (98,349) |
| Total Expenditure | 10,628,867 | 10,530,518 | (98,349) |

0602070 NGO Regulatory Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 223,530,000 | 163,530,000 | (60,000,000) |
| Current Transfers to Govt. Agencies | 223,530,000 | 163,530,000 | (60,000,000) |
| Total Expenditure | 223,530,000 | 163,530,000 | (60,000,000) |

0602080 Government Chemist Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 330,272,747 | 330,094,473 | (178,274) |
| Compensation to Employees | 141,090,614 | 141,090,614 | - |
| Use of Goods and Services | 157,182,133 | 157,003,859 | (178,274) |
| Other Recurrent | 32,000,000 | 32,000,000 | - |
| Total Expenditure | 330,272,747 | 330,094,473 | (178,274) |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0602090 Crime Research

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 162,328,607 | 132,328,607 | (30,000,000) |
| Current Transfers to Govt. Agencies | 162,328,607 | 132,328,607 | (30,000,000) |
| Total Expenditure | 162,328,607 | 132,328,607 | (30,000,000) |

0602000 Planning, Policy Coordination and Support Service

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 22,387,592,293 | 25,560,024,628 | 3,172,432,335 |
| Compensation to Employees | 13,018,843,622 | 13,396,843,622 | 378,000,000 |
| Use of Goods and Services | 8,030,455,959 | 10,940,971,542 | 2,910,515,583 |
| Current Transfers to Govt. Agencies | 1,287,878,607 | 1,122,878,607 | (165,000,000) |
| Other Recurrent | 50,414,105 | 99,330,857 | 48,916,752 |
| Capital Expenditure | 2,535,130,000 | 716,534,967 | (1,818,595,033) |
| Acquisition of Non-Financial Assets | 1,965,130,000 | 133,534,967 | (1,831,595,033) |
| Other Development | 570,000,000 | 583,000,000 | 13,000,000 |
| Total Expenditure | 24,922,722,293 | 26,276,559,595 | 1,353,837,302 |

0603010 Government Printing Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 685,716,003 | 679,821,213 | (5,894,790) |
| Compensation to Employees | 497,057,888 | 497,057,888 | - |
| Use of Goods and Services | 179,658,115 | 179,597,185 | (60,930) |
| Other Recurrent | 9,000,000 | 3,166,140 | (5,833,860) |
| Capital Expenditure | 50,000,000 | 24,985,000 | (25,015,000) |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0603010 Government Printing Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 50,000,000 | 24,985,000 | (25,015,000) |
| Total Expenditure | 735,716,003 | 704,806,213 | (30,909,790) |

0603000 Government Printing Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 685,716,003 | 679,821,213 | (5,894,790) |
| Compensation to Employees | 497,057,888 | 497,057,888 | - |
| Use of Goods and Services | 179,658,115 | 179,597,185 | (60,930) |
| Other Recurrent | 9,000,000 | 3,166,140 | (5,833,860) |
| Capital Expenditure | 50,000,000 | 24,985,000 | (25,015,000) |
| Acquisition of Non-Financial Assets | 50,000,000 | 24,985,000 | (25,015,000) |
| Total Expenditure | 735,716,003 | 704,806,213 | (30,909,790) |

0605020 Immigration Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,783,648,867 | 1,771,659,124 | (11,989,743) |
| Compensation to Employees | 1,210,400,497 | 1,225,400,497 | 15,000,000 |
| Use of Goods and Services | 558,354,907 | 540,896,916 | (17,457,991) |
| Other Recurrent | 14,893,463 | 5,361,711 | (9,531,752) |
| Capital Expenditure | 867,000,000 | 658,072,137 | (208,927,863) |
| Acquisition of Non-Financial Assets | 10,000,000 | 0 | (10,000,000) |
| Other Development | 857,000,000 | 658,072,137 | (198,927,863) |

Vote 1021 State Department for Interior and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0605020 Immigration Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 2,650,648,867 | 2,429,731,261 | (220,917,606) |

0605030 Refugee Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 142,452,202 | 142,126,293 | (325,909) |
| Compensation to Employees | 88,839,503 | 88,839,503 | - |
| Use of Goods and Services | 41,031,017 | 40,761,456 | (269,561) |
| Current Transfers to Govt. Agencies | 12,341,393 | 12,341,393 | - |
| Other Recurrent | 240,289 | 183,941 | (56,348) |
| Total Expenditure | 142,452,202 | 142,126,293 | (325,909) |

0605000 Migration & Citizen Services Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,926,101,069 | 1,913,785,417 | (12,315,652) |
| Compensation to Employees | 1,299,240,000 | 1,314,240,000 | 15,000,000 |
| Use of Goods and Services | 599,385,924 | 581,658,372 | (17,727,552) |
| Current Transfers to Govt. Agencies | 12,341,393 | 12,341,393 | - |
| Other Recurrent | 15,133,752 | 5,545,652 | (9,588,100) |
| Capital Expenditure | 867,000,000 | 658,072,137 | (208,927,863) |
| Acquisition of Non-Financial Assets | 10,000,000 | 0 | (10,000,000) |
| Other Development | 857,000,000 | 658,072,137 | (198,927,863) |
| Total Expenditure | 2,793,101,069 | 2,571,857,554 | (221,243,515) |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0625010 Road Safety

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,293,500,000 | 2,009,800,000 | (283,700,000) |
| Current Transfers to Govt. Agencies | 2,293,500,000 | 2,009,800,000 | (283,700,000) |
| Capital Expenditure | 100,000,000 | 300,467,322 | 200,467,322 |
| Capital Grants to Govt. Agencies | 100,000,000 | 300,467,322 | 200,467,322 |
| Total Expenditure | 2,393,500,000 | 2,310,267,322 | (83,232,678) |

0625000 Road Safety

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,293,500,000 | 2,009,800,000 | (283,700,000) |
| Current Transfers to Govt. Agencies | 2,293,500,000 | 2,009,800,000 | (283,700,000) |
| Capital Expenditure | 100,000,000 | 300,467,322 | 200,467,322 |
| Capital Grants to Govt. Agencies | 100,000,000 | 300,467,322 | 200,467,322 |
| Total Expenditure | 2,393,500,000 | 2,310,267,322 | (83,232,678) |

0626010 National Registration Bureau

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,671,749,861 | 2,661,874,802 | (9,875,059) |
| Compensation to Employees | 1,967,503,615 | 1,967,503,615 | - |
| Use of Goods and Services | 693,632,226 | 685,348,367 | (8,283,859) |
| Other Recurrent | 10,614,020 | 9,022,820 | (1,591,200) |
| Capital Expenditure | 941,000,000 | 847,518,346 | (93,481,654) |
| Acquisition of Non-Financial Assets | 41,000,000 | 1,853,581 | (39,146,419) |
| Other Development | 900,000,000 | 845,664,765 | (54,335,235) |

Vote 1021 State Department for Interior and Citizen Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0626010 National Registration Bureau

| Economic Classification | FY 2020/2021 | | |
|--------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 3,612,749,861 | 3,509,393,148 | (103,356,713) |

0626020 Civil Registration Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 805,245,487 | 799,698,694 | (5,546,793) |
| Compensation to Employees | 451,939,994 | 451,939,994 | - |
| Use of Goods and Services | 348,367,993 | 344,673,396 | (3,694,597) |
| Other Recurrent | 4,937,500 | 3,085,304 | (1,852,196) |
| Capital Expenditure | 93,000,000 | 21,714,312 | (71,285,688) |
| Acquisition of Non-Financial Assets | 20,000,000 | 0 | (20,000,000) |
| Other Development | 73,000,000 | 21,714,312 | (51,285,688) |
| Total Expenditure | 898,245,487 | 821,413,006 | (76,832,481) |

0626030 Integrated Personal Registration Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 90,507,508 | 89,769,399 | (738,109) |
| Compensation to Employees | 52,380,304 | 52,380,304 | - |
| Use of Goods and Services | 38,064,704 | 37,351,720 | (712,984) |
| Other Recurrent | 62,500 | 37,375 | (25,125) |
| Capital Expenditure | 600,000,000 | 0 | (600,000,000) |
| Acquisition of Non-Financial Assets | 500,000,000 | 0 | (500,000,000) |
| Other Development | 100,000,000 | 0 | (100,000,000) |
| Total Expenditure | 690,507,508 | 89,769,399 | (600,738,109) |

Vote 1021 State Department for Interior and Citizen Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0626000 Population Management Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,567,502,856 | 3,551,342,895 | (16,159,961) |
| Compensation to Employees | 2,471,823,913 | 2,471,823,913 | - |
| Use of Goods and Services | 1,080,064,923 | 1,067,373,483 | (12,691,440) |
| Other Recurrent | 15,614,020 | 12,145,499 | (3,468,521) |
| Capital Expenditure | 1,634,000,000 | 869,232,658 | (764,767,342) |
| Acquisition of Non-Financial Assets | 561,000,000 | 1,853,581 | (559,146,419) |
| Other Development | 1,073,000,000 | 867,379,077 | (205,620,923) |
| Total Expenditure | 5,201,502,856 | 4,420,575,553 | (780,927,303) |

1023 State Department for Correctional Services

PART A. Vision

To be an excellent organization in Correctional Services

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Correctional Services in the FY 2020/21 amounts to KSh.28.1 billion. This comprises of KSh.27.3 billion and KSh.784.1 million for current and capital expenditures respectively.

The allocation in Supplementary Estimates No.1 has reduced by KSh.622.1 million from the gross Approved Estimates of KSh.28.1 billion to KSh.27.5 billion. The decrease is on account of delayed process of recruitment of Probation Officers and expenditure rationalization.

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

PART D. Programme Objectives

Programme

Objective

| | |
|--|---|
| 0604000 Correctional services | To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders. |
| 0623000 General Administration, Planning and Support Services | 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 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1023001900 Headquarters Administrative Services - Prisons | Policy direction and leadership in all penal facilities provided | No. of penal facilities | 129 | 129 |
| | Inmates uniforms provided | No. of inmates provided with uniforms | 15,000 | 7,500 |
| | Inmates bedding provided | No. of inmates provided with bedding | 12,000 | 6,000 |
| | Staff uniforms provided for effective security management | No. of staff provided with pairs uniforms | 10,000 | 5,000 |
| | Prisons telecommunication services Provided | No. of stations provided with modern telecommunication equipment | 10 | 10 |
| | Health care services provided to all inmates and staff | No. of inmates provided with medical services | 54,400 | 54,400 |
| | | No. of staff provided with medical insurance cover | 29,351 | 29,351 |
| Inmates provided with formal education | No. of inmates offered formal education | 6,250 | 6,250 | |

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|---------|---------|
| | Inmates provided with vocational skills | No. of offenders offered vocational training | 9,500 | 9,500 |
| | Offenders provided with spiritual/ psychological counseling services | % of offenders provided with spiritual/ psychological counseling services | 100 | 100 |
| 1023002300 Regional Commands | Penal facilities in all counties supervised. | no. of counties supervised | 47 | 40 |
| 1023002400 Maximun & High Risk Prisons | High risk and long term inmates contained in safe custody | No. of inmates contained daily | 15800 | 15800 |
| | Capital remandees and condemned offenders on appeals and petitions produced to high court and court of appeal | No. of inmates and remandees produced to high court and court of appeal | 120000 | 120000 |
| 1023002500 Medium & Other Districts Prisons | Medium risk inmates and remandees contained in safe custody. | No. of inmates contained | 35,438 | 35,438 |
| | Remandees and medium risk offenders produced to courts according to court orders. | No. of inmates produced in court | 265,000 | 265,000 |
| 1023002600 Medium & Other Districts Prisons - Continued | Medium risk inmates and remandees contained in safe custody. | No. of inmates contained | 3,362 | 3,362 |
| 1023100100 Security in Penal Facilities | security in penal institution enhanced | No. of perimeter walls constructed. | 10 | 0 |
| | | No. of Main Gate/Gate Lodge & Armour | 11 | 0 |
| | | No. of Assorted security & | 5 | 0 |

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|----|---|
| | security in penal institution enhanced | Surveillance systems | | |
| | | No. of dog kennels constructed | 4 | 0 |
| | | No. of Horse stables | 4 | 0 |
| 1023100200 Construction of Penal Facilities - I | Inmates welfare improved I | No. inmates wards constructed | 3 | 0 |
| | | No. of Newly Constructed/gazetted Prisons | 1 | 0 |
| | | No. of health facilities constructed | 2 | 0 |
| | | No. of dinning halls constructed | 2 | 0 |
| 1023100300 Irrigation and Modernization of Prison Farms | Prison farms modernized | No. of irrigation systems setup | 1 | 0 |
| 1023100500 Prison Staff Housing | Staff welfare enhanced | No. staff houses constructed | 3 | 0 |
| 1023100700 Modernization of Penal Training Facilities | Modernized training facilities | No. of facilities modernized | 1 | 0 |
| | | No. of classrooms constructed | 2 | 2 |
| | | No. of Barracks Reconstructed | - | 1 |
| 1023101200 Security in Penal Institutions | security in penal institution enhanced | No stations supplied with assorted security equipment | 11 | 0 |

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-----------------------------------|---|---|---|
| 1023101300 Construction of penal facilities | Inmates welfare enhanced | No. wards constructed | 3 | 0 |
| | | No. of health facilities constructed | 2 | 0 |
| | | No. of offices constructed | 1 | 0 |
| | | No. of borehole constructed | 2 | 0 |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities) | Prison farms revitalized | No. of irrigation systems installed | 2 | 0 |
| | | No. of tractors acquired | 8 | 0 |
| 1023101500 Modernization of Prison Industries (Big Four Priorities) | Prison industries modernized | No of industrial workshops constructed | 8 | 0 |
| 1023101600 Complete Construction of Staff Houses | Staff welfare improved | No of staff houses completed | 6 | 1 |
| 1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure | Prison telecommunication enhanced | No. of penal stations provided wit modern communication equipment's | 8 | 0 |
| 1023102800 Security In Penal Institutions - Continued | Inmates security enhanced | No .of multipurpose hall constructed No .of multipurpose hall constructed | 1 | 0 |
| | | No. of Sewerage systems constructed | - | 3 |
| 1023102900 Completion Stalled Projects | Service delivery enhanced | No. of stalled projects completed | 3 | 0 |

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------|-------------------------------------|---|---|
| 1023103000 Maximum Security Level Facility | Security enhanced | No. of Maximum security constructed | - | 1 |
|--|-------------------|-------------------------------------|---|---|

Sub Programme: 0604020 Capacity Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|------------------------------------|--|-------------------|---------------------------|
| 1023000300 Prisons Staff Training College | prison staff trained | No. staff offered skills enhancement courses | 3,000 | 3,000 |
| 1023101400 Revitalisation of Prison Farms (Big Four Priorities) | Agricultural productivity enhanced | No. of irrigation systems setup | 1 | 0 |

Sub Programme: 0604040 Probation and After Care Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------|---|--|-------------------|---------------------------|
| 1023000800 Probation Services | Curriculum Manuals for Probation officers developed and implemented | No. of manuals developed | 3 | 3 |
| | Probation officers recruited | No. of Probation officers trained | 100 | 100 |
| | | No. of probation officers recruited | 300 | 300 |
| | Working tools for preparation of social inquiry reports provided | No. of Computers & equipment procured | 0 | 0 |
| | Additional mandates implemented | No. of additional/ new programme implemented | 7 | 7 |

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|--------|--------|
| 1023001100 Sub-County Probation Services | Social reports to courts and other statutory organs prepared and submitted | No. of reports prepared and submitted to courts and penal institutions | 50,000 | 50,000 |
| | Non –custodial offenders under community correctional services supervised | No. of offenders supervised | 55,000 | 55,000 |
| | Non- Custodial offenders rehabilitated and reintegrated back to community | No. of offenders rehabilitated and reintegrated back to the community | 20,000 | 20,000 |
| 1023100900 Probation Office accomodation | Service delivery enhanced | No. of probation offices block constructed | 1 | 1 |
| 1023102000 Probation Hostels | Service delivery enhanced | No. of probation hostels constructed | 3 | 1 |
| 1023102100 Construction of Probation Office Blocks | Service delivery enhanced | No. of probation offices block constructed | 5 | 1 |
| 1023103100 Refurbishment of Makadara Boys Probation Hostel | Service delivery enhanced | No. of Hostel refurbished and painted | - | 1 |
| 1023103200 Refurbishment of KIbera Probation Office | Service delivery enhanced | No. of Office refurbished and painted | - | 1 |

Programme: 0623000 General Administration, Planning and Support Services

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

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1023001500 Finance and Procurement Services - Coordination | All procurement contracts Prepared, advertised and awarded | % of procurement contracts prepared and awarded | 100 | 100 |
| | Preparation, Implementation, monitoring and reporting on budget | No. of financial monitoring reports prepared | 4 | 4 |
| 1023001600 General Administrative Services - Coordination | Surveys to access service delivery conducted | No. of surveys conducted | 2 | 2 |
| | ICT systems to automate State Department services developed | No of ICT systems developed | 1 | 1 |
| 1023001700 Development Planning Services - Coordination | Implementation of projects and programmes monitored and evaluated | No of monitoring and evaluation reports | 4 | 4 |
| 1023001800 Integrated Correctional Services Reform | State Department for Correctional Services land repossessed and secured | No of title deeds processed and acquired | 10 | 10 |
| | | Number of irregularly acquired parcels of land and property repossessed | 15 | 15 |

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0604010 Offender Services | 25,260,697,695 | 24,815,978,521 | (444,719,174) |
| 0604020 Capacity Development | 715,161,352 | 691,355,892 | (23,805,460) |
| 0604040 Probation and After Care Service | 1,780,761,925 | 1,572,316,096 | (208,445,829) |
| 0604000 Correctional services | 27,756,620,972 | 27,079,650,509 | (676,970,463) |
| 0623010 Planning, Policy Coordination and Support Service | 345,357,600 | 400,253,766 | 54,896,166 |
| 0623000 General Administration, Planning and Support Services | 345,357,600 | 400,253,766 | 54,896,166 |
| Total Expenditure for Vote 1023 State Department for Correctional Services | 28,101,978,572 | 27,479,904,275 | (622,074,297) |

Vote 1023 State Department for Correctional Services

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 27,317,878,572 | 27,222,324,431 | (95,554,141) |
| Compensation to Employees | 20,649,670,000 | 20,508,002,722 | (141,667,278) |
| Use of Goods and Services | 6,561,531,322 | 6,636,644,459 | 75,113,137 |
| Current Transfers to Govt. Agencies | 9,030,000 | 9,030,000 | - |
| Other Recurrent | 97,647,250 | 68,647,250 | (29,000,000) |
| Capital Expenditure | 784,100,000 | 257,579,844 | (526,520,156) |
| Acquisition of Non-Financial Assets | 784,100,000 | 257,579,844 | (526,520,156) |
| Total Expenditure | 28,101,978,572 | 27,479,904,275 | (622,074,297) |

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0604010 Offender Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 24,616,592,010 | 24,577,208,814 | (39,383,196) |
| Compensation to Employees | 18,583,310,000 | 18,551,642,722 | (31,667,278) |
| Use of Goods and Services | 5,935,848,660 | 5,971,632,742 | 35,784,082 |
| Current Transfers to Govt. Agencies | 4,030,000 | 4,030,000 | - |
| Other Recurrent | 93,403,350 | 49,903,350 | (43,500,000) |
| Capital Expenditure | 644,105,685 | 238,769,707 | (405,335,978) |
| Acquisition of Non-Financial Assets | 644,105,685 | 238,769,707 | (405,335,978) |
| Total Expenditure | 25,260,697,695 | 24,815,978,521 | (444,719,174) |

0604020 Capacity Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 691,361,352 | 691,355,892 | (5,460) |
| Compensation to Employees | 586,840,000 | 586,840,000 | - |
| Use of Goods and Services | 101,931,352 | 101,925,892 | (5,460) |
| Other Recurrent | 2,590,000 | 2,590,000 | - |
| Capital Expenditure | 23,800,000 | 0 | (23,800,000) |
| Acquisition of Non-Financial Assets | 23,800,000 | 0 | (23,800,000) |
| Total Expenditure | 715,161,352 | 691,355,892 | (23,805,460) |

0604040 Probation and After Care Service

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,664,567,610 | 1,553,505,959 | (111,061,651) |
| Compensation to Employees | 1,352,810,000 | 1,242,810,000 | (110,000,000) |

Vote 1023 State Department for Correctional Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0604040 Probation and After Care Service

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 306,103,710 | 305,042,059 | (1,061,651) |
| Current Transfers to Govt. Agencies | 5,000,000 | 5,000,000 | - |
| Other Recurrent | 653,900 | 653,900 | - |
| Capital Expenditure | 116,194,315 | 18,810,137 | (97,384,178) |
| Acquisition of Non-Financial Assets | 116,194,315 | 18,810,137 | (97,384,178) |
| Total Expenditure | 1,780,761,925 | 1,572,316,096 | (208,445,829) |

0604000 Correctional services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 26,972,520,972 | 26,822,070,665 | (150,450,307) |
| Compensation to Employees | 20,522,960,000 | 20,381,292,722 | (141,667,278) |
| Use of Goods and Services | 6,343,883,722 | 6,378,600,693 | 34,716,971 |
| Current Transfers to Govt. Agencies | 9,030,000 | 9,030,000 | - |
| Other Recurrent | 96,647,250 | 53,147,250 | (43,500,000) |
| Capital Expenditure | 784,100,000 | 257,579,844 | (526,520,156) |
| Acquisition of Non-Financial Assets | 784,100,000 | 257,579,844 | (526,520,156) |
| Total Expenditure | 27,756,620,972 | 27,079,650,509 | (676,970,463) |

0623010 Planning, Policy Coordination and Support Service

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 345,357,600 | 400,253,766 | 54,896,166 |
| Compensation to Employees | 126,710,000 | 126,710,000 | - |
| Use of Goods and Services | 217,647,600 | 258,043,766 | 40,396,166 |

Vote 1023 State Department for Correctional Services

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0623010 Planning, Policy Coordination and Support Service

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 1,000,000 | 15,500,000 | 14,500,000 |
| Total Expenditure | 345,357,600 | 400,253,766 | 54,896,166 |

0623000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 345,357,600 | 400,253,766 | 54,896,166 |
| Compensation to Employees | 126,710,000 | 126,710,000 | - |
| Use of Goods and Services | 217,647,600 | 258,043,766 | 40,396,166 |
| Other Recurrent | 1,000,000 | 15,500,000 | 14,500,000 |
| Total Expenditure | 345,357,600 | 400,253,766 | 54,896,166 |

1032 State Department for Devolution

PART A. Vision

Excellence in management of devolution and humanitarian assistance.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Devolution for the Financial Year 2020/21 amount to KShs.5.7 billion. This comprise of KShs.930.2 million and KShs.4.7 billion for Recurrent and Capital expenditure respectively.

The Approved Estimates have been adjusted to KShs.4.1 billion under the Supplementary Estimates No.1. This comprise of KShs.930.4 million and KShs.3.2billion for Current and Capital expenditure respectively. This reflects a net decrease of Kshs.1.6 billion. The changes in funding allocation is mainly on account of budget rationalization.

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

PART D. Programme Objectives

Programme

Objective

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

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0712000 Devolution Services

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

Sub Programme: 0712010 Management of devolution affairs

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1032000100 Management of Devolution Affairs | Regulations for devolution laws and functions developed | Draft regulations submitted to Cabinet | 1 | 1 |
| | Regulations for the County Govt. Act developed | Intergovernmental Relations Act Regulation submitted to Cabinet | 1 | 1 |
| | Regulations for the Intergovernmental Relations Act developed | Draft regulations submitted to Cabinet | 1 | 1 |
| | Improved management, service delivery in urban areas and cities (Afri-cities conference) | % of conference resolutions implemented | - | 50 |
| | Research on impact of devolution on service delivery undertaken | Research reports | - | 1 |
| | Regulations for performance of concurrent functions | Draft Regulations submitted to Cabinet | 1 | 1 |
| | Devolution programmes monitored and evaluated | No. of M & E reports | 1 | 1 |

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|------------------------------------|---|------|
| 1032100400 Western Kenya Community Driven Development & Flood Mitigation Project | Western Kenya Community Driven Development & Flood mitigation project delivered | % refund of ineligible expenditure | - | 100% |
|--|---|------------------------------------|---|------|

Sub Programme: 0712020 Intergovernmental Relations

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1032001200 Intergovernmental Relations | Intergovernmental Agreements on sector matters | No. of agreements | 4 | 4 |
| | National and County Government coordinating summit Resolutions Implemented | %of implementation of resolutions | 100 | 50 |
| | Devolution Conference resolutions implemented | %of implementation of resolutions | 100 | 50 |
| | Assets and Liabilities registers on devolved functions | No. of assets and liabilities registers | 47 | 30 |
| | Clarity on delineation of functions between the two levels of government | No. of functions unbundled | 4 | 3 |
| | | No. of inter-county peer learning forums held | 47 | 24 |
| | County Performance contracts | No. of counties on performance Contracts | 10 | 5 |

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0712030 Capacity building and Civic Education

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1032000300 Capacity Building and Technical Assistance | County Civic Education units established | No. of counties with Civic Education units | 47 | 24 |
| | Civic education on devolution conducted in counties | No. of participants | 2000 | 500 |
| 1032101600 Devolution Support Programme For-Results (PforR) | Local Economic Development Strategy Developed & Implemented | LED Strategy | 1 | 1 |
| | Capacity building for trade and investment promotion undertaken | No. of economic blocks trained | 2 | 2 |
| | Public Financial Management Act and Regulations Institutionalized | Percentage Fiduciary Risk reduced | 30 | 30 |
| | | Clean County Audit Reports | 47 | 47 |
| | | Program Based Budgeting based on hyperion module (Counties) | 47 | 47 |
| | | No of Counties with Revenue collection Automation Systems | 47 | 47 |
| | | No of Counties with Fixed Assets Registers up to date | 47 | 47 |
| | | No of effective and efficient County Audit Committees | 47 | 47 |

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|------------|------------|
| | Monitoring and Evaluation Systems institutionalized | Value for Money Audit Report for Capacity & Performance Grants | 47 | 47 |
| | Civic Education Framework developed and implemented | No of M&E Systems in place | 47 | 47 |
| | County Public Participation guidelines adopted | No. of Counties -institutionalized | 47 | 47 |
| | Annual capacity and performance Assessment tool revised | No of Civic Education outreach carried out | 47 | 47 |
| | | Number of functional HR Manuals | 47 | 47 |
| | | No. of Assessment-Revised ACPA Tool | 47 | 47 |
| 1032101700 UNDP- support to devolution programme | Regulations for the County Govt. Act | Regulations (% of completion) | 50 (draft) | 30 (draft) |
| | Regulations for the Intergovernmental. Relations Act developed | Regulations (% of Completion) reviewed policy | 50 (draft) | 25 (draft) |

Sub Programme: 0712050 Finance Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------|--|-------------------|---------------------------|
| 1032000400 Headquarters and Administrative Services | Financial Services | Percentage facilitation of allocated funds | 100 | 100 |

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0713000 Special Initiatives

Outcome: Effective response to emergencies

Sub Programme: 0713010 Relief & Rehabilitation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--------------------------------------|--|-----------------------------------|-------------------|---------------------------|
| 1032002200 Relief and Rehabilitation | Relief food provided to food insecure persons in the country | No. of beneficiaries (Million) | 2 | 1 |

Programme: 0732000 General Administration, Planning and Support Services

Outcome: Customer centred services

Sub Programme: 0732010 Human Resource and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------|-----------------------------------|-------------------|---------------------------|
| 1032000400 Headquarters and Administrative Services | Satisfied Customer | % Level of satisfaction Report | 1 | 1 |
| | Satisfied Employee | % Level of satisfaction Report | 1 | 1 |

Sub Programme: 0732020 Finance Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------|-------------------|---|---|
| 1032000400 Headquarters and Administrative Services | Budget Reports | No. of reports | 4 | 4 |
| | Financial Reports | No. Reports | 4 | 4 |
| | Procurement Paln | Number of reports | 1 | 1 |

Sub Programme: 0732030 Information Communication and Technology

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1032000400 Headquarters and Administrative Services | Maintained Computers Hardware and software | Percentage of maintenance | 100 | 100 |

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0712010 Management of devolution affairs | 110,772,451 | 488,106,376 | 377,333,925 |
| 0712020 Intergovernmental Relations | 479,520,312 | 486,238,378 | 6,718,066 |
| 0712030 Capacity building and Civic Education | 4,738,650,130 | 2,782,255,543 | (1,956,394,587) |
| 0712050 Finance Management Services | - | 20,000,000 | 20,000,000 |
| 0712000 Devolution Services | 5,328,942,893 | 3,776,600,297 | (1,552,342,596) |
| 0732010 Human Resource and Support Services | 282,718,801 | 279,820,050 | (2,898,751) |
| 0732020 Finance Management Services | 18,836,905 | 13,344,011 | (5,492,894) |
| 0732030 Information Communication and Technology | 827,775 | 269,193 | (558,582) |
| 0732000 General Administration, Planning and Support Services | 302,383,481 | 293,433,254 | (8,950,227) |
| 0713010 Relief & Rehabilitation | 33,537,747 | 32,125,580 | (1,412,167) |
| 0713000 Special Initiatives | 33,537,747 | 32,125,580 | (1,412,167) |
| Total Expenditure for Vote 1032 State Department for Devolution | 5,664,864,121 | 4,102,159,131 | (1,562,704,990) |

Vote 1032 State Department for Devolution

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 930,178,422 | 930,384,179 | 205,757 |
| Compensation to Employees | 265,620,000 | 269,346,185 | 3,726,185 |
| Use of Goods and Services | 175,828,422 | 154,695,494 | (21,132,928) |
| Current Transfers to Govt. Agencies | 483,040,000 | 500,840,000 | 17,800,000 |
| Other Recurrent | 5,690,000 | 5,502,500 | (187,500) |
| Capital Expenditure | 4,734,685,699 | 3,171,774,952 | (1,562,910,747) |
| Acquisition of Non-Financial Assets | 4,683,504 | 4,683,504 | - |
| Capital Grants to Govt. Agencies | 2,568,925,939 | 2,583,925,939 | 15,000,000 |
| Other Development | 2,161,076,256 | 583,165,509 | (1,577,910,747) |
| Total Expenditure | 5,664,864,121 | 4,102,159,131 | (1,562,704,990) |

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0712010 Management of devolution affairs

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 110,772,451 | 99,417,123 | (11,355,328) |
| Compensation to Employees | 92,608,051 | 87,774,901 | (4,833,150) |
| Use of Goods and Services | 18,164,400 | 11,642,222 | (6,522,178) |
| Capital Expenditure | - | 388,689,253 | 388,689,253 |
| Other Development | - | 388,689,253 | 388,689,253 |
| Total Expenditure | 110,772,451 | 488,106,376 | 377,333,925 |

0712020 Intergovernmental Relations

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 479,520,312 | 486,238,378 | 6,718,066 |
| Use of Goods and Services | 16,480,312 | 5,398,378 | (11,081,934) |
| Current Transfers to Govt. Agencies | 463,040,000 | 480,840,000 | 17,800,000 |
| Total Expenditure | 479,520,312 | 486,238,378 | 6,718,066 |

0712030 Capacity building and Civic Education

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 8,647,935 | 3,853,348 | (4,794,587) |
| Use of Goods and Services | 8,647,935 | 3,853,348 | (4,794,587) |
| Capital Expenditure | 4,730,002,195 | 2,778,402,195 | (1,951,600,000) |
| Capital Grants to Govt. Agencies | 2,568,925,939 | 2,583,925,939 | 15,000,000 |
| Other Development | 2,161,076,256 | 194,476,256 | (1,966,600,000) |
| Total Expenditure | 4,738,650,130 | 2,782,255,543 | (1,956,394,587) |

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0712050 Finance Management Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | - | 20,000,000 | 20,000,000 |
| Use of Goods and Services | - | 20,000,000 | 20,000,000 |
| Total Expenditure | - | 20,000,000 | 20,000,000 |

0712000 Devolution Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 598,940,698 | 609,508,849 | 10,568,151 |
| Compensation to Employees | 92,608,051 | 87,774,901 | (4,833,150) |
| Use of Goods and Services | 43,292,647 | 40,893,948 | (2,398,699) |
| Current Transfers to Govt. Agencies | 463,040,000 | 480,840,000 | 17,800,000 |
| Capital Expenditure | 4,730,002,195 | 3,167,091,448 | (1,562,910,747) |
| Capital Grants to Govt. Agencies | 2,568,925,939 | 2,583,925,939 | 15,000,000 |
| Other Development | 2,161,076,256 | 583,165,509 | (1,577,910,747) |
| Total Expenditure | 5,328,942,893 | 3,776,600,297 | (1,552,342,596) |

0732010 Human Resource and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 282,718,801 | 279,820,050 | (2,898,751) |
| Compensation to Employees | 165,415,181 | 173,974,516 | 8,559,335 |
| Use of Goods and Services | 114,878,620 | 103,608,034 | (11,270,586) |
| Other Recurrent | 2,425,000 | 2,237,500 | (187,500) |
| Total Expenditure | 282,718,801 | 279,820,050 | (2,898,751) |

Vote 1032 State Department for Devolution

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0732020 Finance Management Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 14,153,401 | 8,660,507 | (5,492,894) |
| Use of Goods and Services | 10,888,401 | 5,395,507 | (5,492,894) |
| Other Recurrent | 3,265,000 | 3,265,000 | - |
| Capital Expenditure | 4,683,504 | 4,683,504 | - |
| Acquisition of Non-Financial Assets | 4,683,504 | 4,683,504 | - |
| Total Expenditure | 18,836,905 | 13,344,011 | (5,492,894) |

0732030 Information Communication and Technology

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 827,775 | 269,193 | (558,582) |
| Use of Goods and Services | 827,775 | 269,193 | (558,582) |
| Total Expenditure | 827,775 | 269,193 | (558,582) |

0732000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 297,699,977 | 288,749,750 | (8,950,227) |
| Compensation to Employees | 165,415,181 | 173,974,516 | 8,559,335 |
| Use of Goods and Services | 126,594,796 | 109,272,734 | (17,322,062) |
| Other Recurrent | 5,690,000 | 5,502,500 | (187,500) |
| Capital Expenditure | 4,683,504 | 4,683,504 | - |
| Acquisition of Non-Financial Assets | 4,683,504 | 4,683,504 | - |
| Total Expenditure | 302,383,481 | 293,433,254 | (8,950,227) |

Vote 1032 State Department for Devolution

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0713010 Relief & Rehabilitation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 33,537,747 | 32,125,580 | (1,412,167) |
| Compensation to Employees | 7,596,768 | 7,596,768 | - |
| Use of Goods and Services | 5,940,979 | 4,528,812 | (1,412,167) |
| Current Transfers to Govt. Agencies | 20,000,000 | 20,000,000 | - |
| Total Expenditure | 33,537,747 | 32,125,580 | (1,412,167) |

0713000 Special Initiatives

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 33,537,747 | 32,125,580 | (1,412,167) |
| Compensation to Employees | 7,596,768 | 7,596,768 | - |
| Use of Goods and Services | 5,940,979 | 4,528,812 | (1,412,167) |
| Current Transfers to Govt. Agencies | 20,000,000 | 20,000,000 | - |
| Total Expenditure | 33,537,747 | 32,125,580 | (1,412,167) |

1035 State Department for Development of the ASAL

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Development of the ASAL in FY 2020/21 amounts to Kshs. 9.8 billion. This comprises of Kshs. 980.4 million and Kshs. 8.8 billion for both current and capital expenditures respectively.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the current budget has reduced by Kshs.17.9 million from Kshs. 980.4 million to Kshs. 962.6 million and the development budget by Kshs. 1.8 billion from Kshs. 8.8 billion to Kshs. 7 billion. This reduction is attributed to rationalization of the expenditures.

Targets for the affected programme/project have been revised accordingly. Please see Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|--|
| 0733000 Accelerated ASAL Development | 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 2020/2021

Programme: 0733000 Accelerated ASAL Development

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

Sub Programme: 0733010 ASAL Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1035000100 Arid Resource Management Project | Livelihood in ASALs diversified | No. of livelihood enterprises established | 2 | 2 |
| 1035100600 Medium Term Asal Programme(MTAP111) | Central hub for information and data for ASALs created | New datasets uploaded to the GIS under existing categories | 5 | 1 |
| | | No. of partners linked to the ASAL GIS | 20 | 5 |
| 1035101200 Enhancing Community Resilience Against Drought (ECORAD II) | Livelihood in ASALs diversified | No. of small scale vegetable production demo sites developed | 3 | 2 |
| | | No. of boreholes drilled, equipped and in use | 5 | 3 |

Sub Programme: 0733020 Drought Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1035100100 Kenya Hunger Safety Net Programme | Vulnerable and drought affected households supported through cash transfers | No. of beneficiary households under regular programme | 111,850 | 111,850 |

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|--------|-----|
| 1035101000 Ending Drought Emergencies: Support to Resilient Livelihood | Ending Drought Emergencies (EDE) Strategy Implemented | No. of drought preparedness projects implemented | 10 | 6 |
| 1035101400 Kenya Social and Economic Inclusion Project | Vulnerable and drought affected households supported through cash transfers | No. of beneficiary households under emergency scale up during drought | 65,000 | 0 |
| 1035101700 Resilience and Sustainable Food Systems Programme | Resilience of ASAL communities built | No. of community based micro-projects implemented in 23 ASAL counties | 400 | 250 |
| 1035102100 Emergency Response to Floods – TRAC 3 | Enhanced Coordination Capacity for response and recovery from floods | No. of coordination forums/meetings | - | 2 |
| | Multi-sectoral assessment to determine the extent of the impact of floods and identify response needs | No. of post disaster needs assessment reports produced | - | 1 |
| | Early Recovery and Resilience Plan Developed | No. of early recovery and resilience framework developed | - | 1 |

Sub Programme: 0733030 Administrative Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1035000300 General Administrative Services | Administrative support services provided | No. Of budget reports prepared | 5 | 5 |
| | | No. of monitoring and evaluation reports produced | 15 | 15 |
| | | No. of staff trained | 140 | - |

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0733040 Peace and Conflict Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|---|---|
| 1035000500 Peace and Conflict Management | Cross-Border Integrated Programme for Sustainable Peace and Socio-economic transformation implemented | No. of peace dividend projects implemented | 6 | 3 |
| 1035101800 Kenya Development Response to Displacement Impact | Improve social and economic services including water, education, health for communities hosting refugees in Garissa, Turkana and Wajir Counties Rehabilitate and restore the Environment and Natural resources that have been depleted over time due to longstanding presence of refugees | No. of boreholes drilled No. of health facilities equipped and rehabilitated No. of schools improved and equipped Area of land rehabilitated No. of community groups facilitated to undertake livelihood activities | 500 500 500 100,000 ha 4,500 groups | 500 500 500 100,000 ha 4,500 groups |

Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0733010 ASAL Development | 324,985,314 | 280,927,826 | (44,057,488) |
| 0733020 Drought Management | 5,789,230,786 | 3,992,395,370 | (1,796,835,416) |
| 0733030 Administrative Services | 170,589,460 | 158,010,491 | (12,578,969) |
| 0733040 Peace and Conflict Management | 3,519,920,000 | 3,535,636,199 | 15,716,199 |
| 0733000 Accelerated ASAL Development | 9,804,725,560 | 7,966,969,886 | (1,837,755,674) |
| Total Expenditure for Vote 1035 State Department for Development of the ASAL | 9,804,725,560 | 7,966,969,886 | (1,837,755,674) |

Vote 1035 State Department for Development of the ASAL

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 980,434,774 | 962,584,234 | (17,850,540) |
| Compensation to Employees | 174,060,000 | 180,060,000 | 6,000,000 |
| Use of Goods and Services | 147,239,779 | 124,989,239 | (22,250,540) |
| Current Transfers to Govt. Agencies | 646,940,000 | 646,940,000 | - |
| Other Recurrent | 12,194,995 | 10,594,995 | (1,600,000) |
| Capital Expenditure | 8,824,290,786 | 7,004,385,652 | (1,819,905,134) |
| Acquisition of Non-Financial Assets | 1,215,500,000 | 1,189,368,627 | (26,131,373) |
| Capital Grants to Govt. Agencies | 6,166,290,786 | 4,375,486,198 | (1,790,804,588) |
| Other Development | 1,442,500,000 | 1,439,530,827 | (2,969,173) |
| Total Expenditure | 9,804,725,560 | 7,966,969,886 | (1,837,755,674) |

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0733010 ASAL Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 142,985,314 | 143,927,826 | 942,512 |
| Compensation to Employees | 64,802,582 | 70,802,582 | 6,000,000 |
| Use of Goods and Services | 71,182,732 | 67,525,244 | (3,657,488) |
| Other Recurrent | 7,000,000 | 5,600,000 | (1,400,000) |
| Capital Expenditure | 182,000,000 | 137,000,000 | (45,000,000) |
| Acquisition of Non-Financial Assets | 48,000,000 | 12,000,000 | (36,000,000) |
| Capital Grants to Govt. Agencies | 122,000,000 | 122,000,000 | - |
| Other Development | 12,000,000 | 3,000,000 | (9,000,000) |
| Total Expenditure | 324,985,314 | 280,927,826 | (44,057,488) |

0733020 Drought Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 646,940,000 | 646,940,000 | - |
| Current Transfers to Govt. Agencies | 646,940,000 | 646,940,000 | - |
| Capital Expenditure | 5,142,290,786 | 3,345,455,370 | (1,796,835,416) |
| Capital Grants to Govt. Agencies | 5,142,290,786 | 3,345,455,370 | (1,796,835,416) |
| Total Expenditure | 5,789,230,786 | 3,992,395,370 | (1,796,835,416) |

0733030 Administrative Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 170,589,460 | 158,010,491 | (12,578,969) |
| Compensation to Employees | 109,257,418 | 109,257,418 | - |
| Use of Goods and Services | 60,337,047 | 47,958,078 | (12,378,969) |

Vote 1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0733030 Administrative Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 994,995 | 794,995 | (200,000) |
| Total Expenditure | 170,589,460 | 158,010,491 | (12,578,969) |

0733040 Peace and Conflict Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 19,920,000 | 13,705,917 | (6,214,083) |
| Use of Goods and Services | 15,720,000 | 9,505,917 | (6,214,083) |
| Other Recurrent | 4,200,000 | 4,200,000 | - |
| Capital Expenditure | 3,500,000,000 | 3,521,930,282 | 21,930,282 |
| Acquisition of Non-Financial Assets | 1,167,500,000 | 1,177,368,627 | 9,868,627 |
| Capital Grants to Govt. Agencies | 902,000,000 | 908,030,828 | 6,030,828 |
| Other Development | 1,430,500,000 | 1,436,530,827 | 6,030,827 |
| Total Expenditure | 3,519,920,000 | 3,535,636,199 | 15,716,199 |

0733000 Accelerated ASAL Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 980,434,774 | 962,584,234 | (17,850,540) |
| Compensation to Employees | 174,060,000 | 180,060,000 | 6,000,000 |
| Use of Goods and Services | 147,239,779 | 124,989,239 | (22,250,540) |
| Current Transfers to Govt. Agencies | 646,940,000 | 646,940,000 | - |
| Other Recurrent | 12,194,995 | 10,594,995 | (1,600,000) |
| Capital Expenditure | 8,824,290,786 | 7,004,385,652 | (1,819,905,134) |

Vote 1035 State Department for Development of the ASAL

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0733000 Accelerated ASAL Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 1,215,500,000 | 1,189,368,627 | (26,131,373) |
| Capital Grants to Govt. Agencies | 6,166,290,786 | 4,375,486,198 | (1,790,804,588) |
| Other Development | 1,442,500,000 | 1,439,530,827 | (2,969,173) |
| Total Expenditure | 9,804,725,560 | 7,966,969,886 | (1,837,755,674) |

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 2020/21 amounts to KSh.115.5 billion. This comprises of KSh.106.3 billion and KSh.9.2 billion for current and capital expenditures respectively.

The allocation has increased by KSh.6.9 billion from KSh.115.5 billion to KSh.122.4 billion under Supplementary Estimates No.1. This comprises of KSh.112.6 billion and KSh.9.7 billion for current and capital expenditures respectively. The increase is on account of enhanced security operations, National Air Services, Kenya National Shipyard, Modernization Programme and revitalization of Kenya Meat Commission.

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

PART D. Programme Objectives

Programme

Objective

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

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|--|--|
| 1041000200 Kenya Defence Forces | Secured territorial integrity and sovereignty | Response to external aggression and support of internal security operations | Timely and effective response to threats | Timely and effective response to threats |
| | Enhanced regional and International Peace and Security | Participation in Regional and International peace Support Operations (PSOs) and Programmes | Timely deployment and effective participation in PSOs and programmes | Timely deployment and effective participation in PSOs and programmes |
| 1041000500 Kenya Shipyards | Operationalization of Shipyards | Timely repair, maintenance, refit or conversion of Government maritime vessels | - | Completion, Commissioning and Operationalization of Mombasa Shipyard |
| 1041000600 Kenya Meat Commission | Restructure KMC | Operationalization of KMC | - | Rehabilitate and revamp KMC |
| 1041000700 National Air Support Department | Support to Government Air Assets | Effective to Management of Government owned air assets | - | Operationalize the National Aviation Services Department |
| 1041100300 Modernization Programme | Direction and support to the three Services | Military modernization | Timely and Effective response to threats. | Timely and Effective response to threats. |

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|---|---|
| 1041000100 Headquarters Administrative Services | Effective and efficient Administrative support services | Administrative support services provided | Provide Administrative Support Services | Provide Administrative Support Services |

Sub Programme: 0803020 Defence Policy and Planning

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|--|--|
| 1041000100 Headquarters Administrative Services | Defence Policies and Strategies Implementation of affirmative action | Defence policies and Strategies developed and/or reviewed Gender Integration Disability Mainstreaming | Implement strategic plan Implement the Peace Support Operations Policy Implement the Military Land Policy Infrastructure development and maintenance policy Gender Policy implementation Family welfare initiatives | Implement strategic plan Implement the Peace Support Operations Policy Implement the Military Land Policy Infrastructure development and maintenance policy Gender Policy implementation Family welfare initiatives |

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|---|---|
| | | | Recruitment/retention of staff under the Institutional disability framework | Recruitment/retention of staff under the Institutional disability framework |
|--|--|--|---|---|

Sub Programme: 0803030 Defence Cooperation and Diplomacy

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|-----------------------------------|--|---|---|
| 1041000300 Defence Cooperation and Diplomacy | Bilateral agreements and treaties | Memorandums of Understanding (MOUs) and Agreements | Establish bilateral MOUs and Agreements | Establish bilateral MOUs and Agreements |
| | Defence Dialogue Series | New Year Greetings Report | New Year Greetings event | New Year Greetings event |
| | | Annual Conference Report | Annual Conference | Annual Conference |

Sub Programme: 0803040 Defence Financial Management and Oversight

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------|-----------------------------------|---|---|
| 1041000400 Defence Financial Management and Oversight | Financial Services | Effective budget implementation | Implementation and oversight of the Ministry's budget execution | Implementation and oversight of the Ministry's budget execution |

Programme: 0805000 National Space Management

Outcome: Effective management and regulation of space related activities

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0805010 National Space Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|---|---|
| 1041000100 Headquarters Administrative Services | Effective administration, coordination and regulation of space related activities | Establishment of the National Space sector coordination and regulation framework | <p>Coordination and regulation of Space related activities</p> <p>Establish linkages among academia, industry, Govt and partners</p> <p>Sustainable development of capacity and outreach</p> <p>Promote use of space derived data across Government</p> | <p>Coordination and regulation of Space related activities</p> <p>Establish linkages among academia, industry, Govt and partners</p> <p>Sustainable development of capacity and outreach</p> <p>Promote use of space derived data across Government</p> |

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0801010 National Defense | 113,245,594,305 | 120,426,953,695 | 7,181,359,390 |
| 0801000 Defence | 113,245,594,305 | 120,426,953,695 | 7,181,359,390 |
| 0802010 Civil Aid | 200,000,000 | 200,000,000 | - |
| 0802000 Civil Aid | 200,000,000 | 200,000,000 | - |
| 0803010 Administrative and support services | 1,721,416,500 | 1,514,476,500 | (206,940,000) |
| 0803020 Defence Policy and Planning | 47,290,000 | 28,540,000 | (18,750,000) |
| 0803030 Defence Cooperation and Diplomacy | 30,500,000 | 20,262,500 | (10,237,500) |
| 0803040 Defence Financial Management and Oversight | 36,750,000 | 25,687,500 | (11,062,500) |
| 0803000 General Administration, Planning and Support Services | 1,835,956,500 | 1,588,966,500 | (246,990,000) |
| 0805010 National Space Management | 200,000,000 | 150,000,000 | (50,000,000) |
| 0805000 National Space Management | 200,000,000 | 150,000,000 | (50,000,000) |
| Total Expenditure for Vote 1041 Ministry of Defence | 115,481,550,805 | 122,365,920,195 | 6,884,369,390 |

Vote 1041 Ministry of Defence

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 106,272,956,500 | 112,623,133,506 | 6,350,177,006 |
| Compensation to Employees | 1,348,990,000 | 1,192,450,000 | (156,540,000) |
| Use of Goods and Services | 409,966,500 | 332,266,500 | (77,700,000) |
| Current Transfers to Govt. Agencies | 104,437,000,000 | 111,034,167,006 | 6,597,167,006 |
| Other Recurrent | 77,000,000 | 64,250,000 | (12,750,000) |
| Capital Expenditure | 9,208,594,305 | 9,742,786,689 | 534,192,384 |
| Capital Grants to Govt. Agencies | 9,208,594,305 | 9,742,786,689 | 534,192,384 |
| Total Expenditure | 115,481,550,805 | 122,365,920,195 | 6,884,369,390 |

Vote 1041 Ministry of Defence

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0801010 National Defense

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 104,037,000,000 | 110,684,167,006 | 6,647,167,006 |
| Current Transfers to Govt. Agencies | 104,037,000,000 | 110,684,167,006 | 6,647,167,006 |
| Capital Expenditure | 9,208,594,305 | 9,742,786,689 | 534,192,384 |
| Capital Grants to Govt. Agencies | 9,208,594,305 | 9,742,786,689 | 534,192,384 |
| Total Expenditure | 113,245,594,305 | 120,426,953,695 | 7,181,359,390 |

0801000 Defence

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 104,037,000,000 | 110,684,167,006 | 6,647,167,006 |
| Current Transfers to Govt. Agencies | 104,037,000,000 | 110,684,167,006 | 6,647,167,006 |
| Capital Expenditure | 9,208,594,305 | 9,742,786,689 | 534,192,384 |
| Capital Grants to Govt. Agencies | 9,208,594,305 | 9,742,786,689 | 534,192,384 |
| Total Expenditure | 113,245,594,305 | 120,426,953,695 | 7,181,359,390 |

0802010 Civil Aid

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 200,000,000 | 200,000,000 | - |
| Current Transfers to Govt. Agencies | 200,000,000 | 200,000,000 | - |
| Total Expenditure | 200,000,000 | 200,000,000 | - |

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0802000 Civil Aid

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 200,000,000 | 200,000,000 | - |
| Current Transfers to Govt. Agencies | 200,000,000 | 200,000,000 | - |
| Total Expenditure | 200,000,000 | 200,000,000 | - |

0803010 Administrative and support services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,721,416,500 | 1,514,476,500 | (206,940,000) |
| Compensation to Employees | 1,348,990,000 | 1,192,450,000 | (156,540,000) |
| Use of Goods and Services | 301,426,500 | 259,276,500 | (42,150,000) |
| Other Recurrent | 71,000,000 | 62,750,000 | (8,250,000) |
| Total Expenditure | 1,721,416,500 | 1,514,476,500 | (206,940,000) |

0803020 Defence Policy and Planning

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 47,290,000 | 28,540,000 | (18,750,000) |
| Use of Goods and Services | 41,290,000 | 27,040,000 | (14,250,000) |
| Other Recurrent | 6,000,000 | 1,500,000 | (4,500,000) |
| Total Expenditure | 47,290,000 | 28,540,000 | (18,750,000) |

0803030 Defence Cooperation and Diplomacy

| Economic Classification | FY 2020/2021 | | |
|-------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0803030 Defence Cooperation and Diplomacy

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 30,500,000 | 20,262,500 | (10,237,500) |
| Use of Goods and Services | 30,500,000 | 20,262,500 | (10,237,500) |
| Total Expenditure | 30,500,000 | 20,262,500 | (10,237,500) |

0803040 Defence Financial Management and Oversight

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 36,750,000 | 25,687,500 | (11,062,500) |
| Use of Goods and Services | 36,750,000 | 25,687,500 | (11,062,500) |
| Total Expenditure | 36,750,000 | 25,687,500 | (11,062,500) |

0803000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,835,956,500 | 1,588,966,500 | (246,990,000) |
| Compensation to Employees | 1,348,990,000 | 1,192,450,000 | (156,540,000) |
| Use of Goods and Services | 409,966,500 | 332,266,500 | (77,700,000) |
| Other Recurrent | 77,000,000 | 64,250,000 | (12,750,000) |
| Total Expenditure | 1,835,956,500 | 1,588,966,500 | (246,990,000) |

0805010 National Space Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 200,000,000 | 150,000,000 | (50,000,000) |

Vote 1041 Ministry of Defence

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0805010 National Space Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 200,000,000 | 150,000,000 | (50,000,000) |
| Total Expenditure | 200,000,000 | 150,000,000 | (50,000,000) |

0805000 National Space Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 200,000,000 | 150,000,000 | (50,000,000) |
| Current Transfers to Govt. Agencies | 200,000,000 | 150,000,000 | (50,000,000) |
| Total Expenditure | 200,000,000 | 150,000,000 | (50,000,000) |

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 2020/21 amount to Kshs.15.8billion comprising of Kshs.14.6billion and Kshs.1.2billion for current and capital expenditure respectively.

The Estimates have been adjusted under Supplementary Estimates I to Kshs.16.9billion, comprising of Kshs.15.9billion and Kshs.1.0billion for current and capital expenditure respectively. This reflects a net increase of Kshs.1.2billion.

The additional funding is to cater for shortfall in personnel emoluments and operationalization of the United Nations Security Council (UNSC) office.

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

PART D. Programme Objectives

Programme

Objective

| | |
|--|--|
| 0714000 General Administration Planning and Support Services | To enhance public diplomacy and stakeholders' engagement, and strengthen policy, legal and institutional capacity |
| 0715000 Foreign Relation and Diplomacy | To protect Kenya's sovereignty and territorial integrity; promote national, regional and international peace, security and stability |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 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 2020/2021

Programme: 0714000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0714010 Administration services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 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 |
| 1052102800 Refurbishment of Headquarters Building | Refurbishment of Headquarters | Percentage status of completion Building | 80% | 80% |

Programme: 0715000 Foreign Relation and Diplomacy

Outcome: Enhanced foreign relations

Sub Programme: 0715010 Management of Kenya missions abroad

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------|--|-----------------------------------|-------------------|---------------------------|
| 1052000700 New York | Kenya's participation in the United Nations General Assembly | Reports of the meeting | 1 | 1 |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|------------------------|--|---|-------|-------|
| | Kenya's participation in the six committee of the United Nations | Reports of the international meetings attended | 6 | 6 |
| | Contemporary issues affecting Africa articulated at the UNSC | Number of statements delivered | - | 24 |
| 1052000800 Washington | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052000900 London | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052001000 Moscow | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052001100 Addis Ababa | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052001200 Berlin | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|----------------------|-----------------------------------|---|-------|-------|
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052001300 Kinshasa | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052001400 Lusaka | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052001500 Paris | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 5,000 | 5,000 |
| 1052001600 New Delhi | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 2,000 | 2,000 |
| 1052001700 Stockholm | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | 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 2020/2021

| | | | | |
|---------------------|-----------------------------------|---|-------|-------|
| 1052001800 Abuja | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 3,000 | 3,000 |
| 1052001900 Cairo | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 5,000 | 5,000 |
| 1052002100 Brussels | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 5,000 | 5,000 |
| 1052002300 Tokyo | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 4,000 | 4,000 |
| 1052002400 Beijing | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 5,000 | 5,000 |
| 1052002500 Rome | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--------------------------|--|---|-------|-------|
| | Consular services | Number of passports and visas issued | 4,000 | 4,000 |
| 1052002600 Kampala | Increased exports and investments | Increased exports and investments | 2 | 2 |
| 1052002900 Harare | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052003000 Khartoum | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052003100 Abu Dhabi | Increased employment opportunities and 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 | 1,000 | 1,000 |
| 1052003200 Dar Es Salaam | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| 1052003300 Islamabad | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-------------------------------|-----------------------------------|---|-------|-------|
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052003400 The Hague | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 50 | 50 |
| 1052003500 Geneva | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 3,000 | 3,000 |
| 1052003600 Mission To Somalia | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052003700 Los Angeles | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 4,000 | 4,000 |
| 1052003800 Bujumbura | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| 1052003900 Tel Aviv | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | 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 2020/2021

| | | | | |
|---------------------|-----------------------------------|---|-------|-------|
| 1052004000 Pretoria | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 2,000 | 2,000 |
| 1052004300 Kuwait | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052004400 Dublin | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |
| 1052004700 Kigali | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 4 | 4 |
| 1052004800 Canberra | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |
| 1052004900 Tehran | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---------------------|-----------------------------------|---|-------|-------|
| 1052005100 Brazilia | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 2,000 | 2,000 |
| 1052005200 Bangkok | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052005300 Gaborone | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052005500 Juba | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |
| 1052005600 Doha | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |
| 1052005700 Muscat | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|----------------------------|-----------------------------------|---|-------|-------|
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |
| 1052005800 Ankara | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |
| 1052006400 Dubai Consulate | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |
| 1052007000 Algiers | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052008000 Luanda | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052009100 Havana | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,500 | 1,500 |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--------------------------------|-----------------------------------|---|-------|-------|
| 1052009400 Accra - Ghana | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 1,000 | 1,000 |
| 1052009700 Djibouti - Djibouti | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 500 | 500 |
| 1052010700 Bern - Switzerland | Increased exports and investments | Number of trade and Investment promotion/fairs/exhibitions/events organized | 2 | 2 |
| | Consular services | Number of passports and visas issued | 500 | 500 |

Sub Programme: 0715020 Infrastructure Development for Missions

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|----------------------------------|---|-------------------|---------------------------|
| 1052100300 Construction of an office block and other works in Mogadishu | Office block constructed | Percentage of completion of the office block | 100% | 100% |
| 1052100400 Renovation of government owned properties in Washington DC | Government buildings refurbished | percentage of refurbishment work completed | 80% | 80% |
| 1052100500 Upgrading and renovations of ambassador's residence in London | Government buildings refurbished | percentage completion of office block constructed | 80% | 80% |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|----------------------------------|---|-----|-----|
| 1052101000 Renovation of chancery in Rome | Government buildings refurbished | percentage of refurbishment work completed | 50% | 50% |
| 1052101100 Renovation of government owned properties in Kinshasa | Government buildings refurbished | Percentage of refurbishment work completed | 70% | 70% |
| 1052101200 Renovation of government owned properties in Addis Ababa | Government buildings refurbished | Percentage of refurbishment work completed | 80% | 80% |
| 1052101300 Renovation of government properties in New York | Government buildings refurbished | percentage completion of office block constructed | 90% | 90% |
| 1052101400 Renovation of government owned properties in Lusaka | Government buildings refurbished | percentage of refurbishment work completed | 50% | 50% |
| 1052104800 Purchase of Chancery and Ambassador's Residence - Geneva | Purchase of Government Building | percentage completion of office block constructed | 70% | 70% |

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

Outcome: Improved performance and technical cooperation

Sub Programme: 0742020 Regional Technical Cooperation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---------------------------------|-----------------------------------|------------------------|---------------------------|
| 1052102600 Kenya International Technical Co-operation Facility | Policy on Technical Cooperation | Policy on Technical Cooperation | Finalize and implement | Finalize and implement |

1052 Ministry of Foreign Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|------------------------------------|-----|-----|
| | 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, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0714010 Administration services | 1,764,978,092 | 1,888,847,827 | 123,869,735 |
| 0714000 General Administration Planning and Support Services | 1,764,978,092 | 1,888,847,827 | 123,869,735 |
| 0715010 Management of Kenya missions abroad | 11,695,112,079 | 12,910,023,975 | 1,214,911,896 |
| 0715020 Infrastructure Development for Missions | 1,031,000,000 | 948,000,000 | (83,000,000) |
| 0715030 Management of International Treaties, Agreements and Conventions | 22,749,085 | 22,749,085 | - |
| 0715040 Coordination of State Protocol | 789,559,001 | 789,559,001 | - |
| 0715050 Management of Diaspora and Consular Affairs | 14,437,468 | 14,437,468 | - |
| 0715060 International Relations and Cooperation | 140,685,255 | 140,685,255 | - |
| 0715000 Foreign Relation and Diplomacy | 13,693,542,888 | 14,825,454,784 | 1,131,911,896 |
| 0741010 Economic and Commercial Cooperation | 48,692,947 | 48,692,947 | - |
| 0741000 Economic and Commercial Diplomacy | 48,692,947 | 48,692,947 | - |
| 0742010 Foreign Policy Research and Analysis | 149,957,748 | 149,957,748 | - |
| 0742020 Regional Technical Cooperation | 100,000,000 | 28,000,000 | (72,000,000) |
| 0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation | 249,957,748 | 177,957,748 | (72,000,000) |
| Total Expenditure for Vote 1052 Ministry of Foreign Affairs | 15,757,171,675 | 16,940,953,306 | 1,183,781,631 |

Vote 1052 Ministry of Foreign Affairs

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,555,771,675 | 15,924,553,306 | 1,368,781,631 |
| Compensation to Employees | 7,078,050,000 | 8,140,887,980 | 1,062,837,980 |
| Use of Goods and Services | 6,528,631,057 | 6,775,515,447 | 246,884,390 |
| Current Transfers to Govt. Agencies | 826,700,000 | 836,700,000 | 10,000,000 |
| Other Recurrent | 122,390,618 | 171,449,879 | 49,059,261 |
| Capital Expenditure | 1,201,400,000 | 1,016,400,000 | (185,000,000) |
| Acquisition of Non-Financial Assets | 1,101,400,000 | 988,400,000 | (113,000,000) |
| Capital Grants to Govt. Agencies | 100,000,000 | 28,000,000 | (72,000,000) |
| Total Expenditure | 15,757,171,675 | 16,940,953,306 | 1,183,781,631 |

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0714010 Administration services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,694,578,092 | 1,848,447,827 | 153,869,735 |
| Compensation to Employees | 697,953,956 | 851,823,691 | 153,869,735 |
| Use of Goods and Services | 981,080,785 | 981,080,785 | - |
| Other Recurrent | 15,543,351 | 15,543,351 | - |
| Capital Expenditure | 70,400,000 | 40,400,000 | (30,000,000) |
| Acquisition of Non-Financial Assets | 70,400,000 | 40,400,000 | (30,000,000) |
| Total Expenditure | 1,764,978,092 | 1,888,847,827 | 123,869,735 |

0714000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,694,578,092 | 1,848,447,827 | 153,869,735 |
| Compensation to Employees | 697,953,956 | 851,823,691 | 153,869,735 |
| Use of Goods and Services | 981,080,785 | 981,080,785 | - |
| Other Recurrent | 15,543,351 | 15,543,351 | - |
| Capital Expenditure | 70,400,000 | 40,400,000 | (30,000,000) |
| Acquisition of Non-Financial Assets | 70,400,000 | 40,400,000 | (30,000,000) |
| Total Expenditure | 1,764,978,092 | 1,888,847,827 | 123,869,735 |

0715010 Management of Kenya missions abroad

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 11,695,112,079 | 12,910,023,975 | 1,214,911,896 |
| Compensation to Employees | 6,380,096,044 | 7,289,064,289 | 908,968,245 |
| Use of Goods and Services | 4,497,189,226 | 4,744,073,616 | 246,884,390 |

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0715010 Management of Kenya missions abroad

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 714,992,760 | 724,992,760 | 10,000,000 |
| Other Recurrent | 102,834,049 | 151,893,310 | 49,059,261 |
| Total Expenditure | 11,695,112,079 | 12,910,023,975 | 1,214,911,896 |

0715020 Infrastructure Development for Missions

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 1,031,000,000 | 948,000,000 | (83,000,000) |
| Acquisition of Non-Financial Assets | 1,031,000,000 | 948,000,000 | (83,000,000) |
| Total Expenditure | 1,031,000,000 | 948,000,000 | (83,000,000) |

0715030 Management of International Treaties, Agreements and Conventions

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 22,749,085 | 22,749,085 | - |
| Use of Goods and Services | 22,562,209 | 22,562,209 | - |
| Other Recurrent | 186,876 | 186,876 | - |
| Total Expenditure | 22,749,085 | 22,749,085 | - |

0715040 Coordination of State Protocol

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 789,559,001 | 789,559,001 | - |
| Use of Goods and Services | 789,363,392 | 789,363,392 | - |

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0715040 Coordination of State Protocol

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 195,609 | 195,609 | - |
| Total Expenditure | 789,559,001 | 789,559,001 | - |

0715050 Management of Diaspora and Consular Affairs

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 14,437,468 | 14,437,468 | - |
| Use of Goods and Services | 14,437,468 | 14,437,468 | - |
| Total Expenditure | 14,437,468 | 14,437,468 | - |

0715060 International Relations and Cooperation

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 140,685,255 | 140,685,255 | - |
| Use of Goods and Services | 138,696,692 | 138,696,692 | - |
| Other Recurrent | 1,988,563 | 1,988,563 | - |
| Total Expenditure | 140,685,255 | 140,685,255 | - |

0715000 Foreign Relation and Diplomacy

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 12,662,542,888 | 13,877,454,784 | 1,214,911,896 |
| Compensation to Employees | 6,380,096,044 | 7,289,064,289 | 908,968,245 |
| Use of Goods and Services | 5,462,248,987 | 5,709,133,377 | 246,884,390 |

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0715000 Foreign Relation and Diplomacy

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 714,992,760 | 724,992,760 | 10,000,000 |
| Other Recurrent | 105,205,097 | 154,264,358 | 49,059,261 |
| Capital Expenditure | 1,031,000,000 | 948,000,000 | (83,000,000) |
| Acquisition of Non-Financial Assets | 1,031,000,000 | 948,000,000 | (83,000,000) |
| Total Expenditure | 13,693,542,888 | 14,825,454,784 | 1,131,911,896 |

0741010 Economic and Commercial Cooperation

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 48,692,947 | 48,692,947 | - |
| Use of Goods and Services | 47,148,887 | 47,148,887 | - |
| Other Recurrent | 1,544,060 | 1,544,060 | - |
| Total Expenditure | 48,692,947 | 48,692,947 | - |

0741000 Economic and Commercial Diplomacy

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 48,692,947 | 48,692,947 | - |
| Use of Goods and Services | 47,148,887 | 47,148,887 | - |
| Other Recurrent | 1,544,060 | 1,544,060 | - |
| Total Expenditure | 48,692,947 | 48,692,947 | - |

Vote 1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0742010 Foreign Policy Research and Analysis

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 149,957,748 | 149,957,748 | - |
| Use of Goods and Services | 38,152,398 | 38,152,398 | - |
| Current Transfers to Govt. Agencies | 111,707,240 | 111,707,240 | - |
| Other Recurrent | 98,110 | 98,110 | - |
| Total Expenditure | 149,957,748 | 149,957,748 | - |

0742020 Regional Technical Cooperation

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 100,000,000 | 28,000,000 | (72,000,000) |
| Capital Grants to Govt. Agencies | 100,000,000 | 28,000,000 | (72,000,000) |
| Total Expenditure | 100,000,000 | 28,000,000 | (72,000,000) |

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 149,957,748 | 149,957,748 | - |
| Use of Goods and Services | 38,152,398 | 38,152,398 | - |
| Current Transfers to Govt. Agencies | 111,707,240 | 111,707,240 | - |
| Other Recurrent | 98,110 | 98,110 | - |
| Capital Expenditure | 100,000,000 | 28,000,000 | (72,000,000) |
| Capital Grants to Govt. Agencies | 100,000,000 | 28,000,000 | (72,000,000) |
| Total Expenditure | 249,957,748 | 177,957,748 | (72,000,000) |

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 2020/21 amounts to KSh.24.9 billion. This comprises of KSh.18.6 billion and KSh.6.3 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.24.7 billion under Supplementary Estimates No.I. This comprises of KSh.18.4 billion and KSh.6.3 billion for current and capital expenditures respectively. This reflects a decrease of KShs.245.9 million for current expenditure due to rationalization of the budget and an increase of KShs.71.5 million for capital expenditures to cater for payment of pending certificates for construction of TTIs .

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the Technical Vocational, Education & Training, Youth Training and Development and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below. The targets for the affected Programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

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

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC) | CBET curriculum for TVET developed | Number of CBET programs developed | 50 | 50 |
| | Occupational standards/job profiles developed | Number of occupational standards developed | 50 | 50 |
| 1064002400 Kenya National Qualification Authority | Kenya National Qualifications Framework Regulations developed and implemented | % Development and implementation | 80 | 80 |
| | Qualifications registered | Qualifications registered | 1,000 | 1,000 |

Sub Programme: 0505020 Technical Trainers and Instructor Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------|----------------------|-----------------------------------|-------------------|---------------------------|
| 1064000200 Kisumu Polytechnic | Increased enrollment | Number of students enrolled | 10,800 | 10,800 |

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---------|---------|
| 1064000300 Kenya Technical Teachers College | Increased enrolment | Number of students enrolled | 3,140 | 3,140 |
| 1064000400 Technical Training Institutes | Increased enrolment | Number of students enrolled | 110,300 | 110,300 |
| 1064000600 Eldoret Polytechnic | Increased enrolment | Number of students enrolled | 11,675 | 11,675 |
| 1064000700 Directorate of Technical Education | ICT Integration in TVET Technical Training Institutions in constituencies constructed | Number of TVET Institutions provided with ICT equipment and services | 30 | 30 |
| 1064000800 County Directors of TVET | Effective coordination of Technical Institutes and Institutes of Technology | Quarterly performance reports | 4 | 4 |
| 1064001100 TVET Funding Board | TVET funding board operationalized | % Operationalization of TVETFB | 50 | 50 |
| 1064001600 The Kabete Polytechnic | Increased enrolment | Number of student enrolled | 10,619 | 10,619 |
| 1064001700 Kitale Polytechnic | Increased enrolment | Number of student enrolled | 5,800 | 5,800 |
| 1064001800 Meru Polytechnic | Increased enrolment | Number of student enrolled | 7,735 | 7,735 |
| 1064001900 The Kenya Coast Polytechnic | Increased enrolment | Number of student enrolled | 6,173 | 6,173 |

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-----------------------------------|---------------------|----------------------------|-------|-------|
| 1064002000 Nyeri Polytechnic | Increased enrolment | Number of student enrolled | 5,828 | 5,828 |
| 1064002100 Sigalagala Polytechnic | Increased enrolment | Number of student enrolled | 5,087 | 5,087 |
| 1064002300 Gusii Polytechnic | Increased enrolment | Number of student enrolled | 8,841 | 8,841 |

Sub Programme: 0505040 Infrastructure Development and Expansion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|---------------------------|------------------------------|
| 1064101100 38 GOK-AfDB TTIs PHASE II | Workshop blocks in Newly established TTIs and under GOK/AfDB project(Phase 11) constructed | % completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase II) | 100 | 100 |
| 1064101400 GOK KIPKABUS AND MURANGA TTIs | Construction of Muranga TTI | Completion level | 78% | 95% |
| 1064101500 GoK 60 TTIs EQUIPPING | Completion of Construction and Equipping under the phase of 60 for: Saku TTI Merti TTI Construction of Dining Hall and Kitchen in Kipipiri TTI | Completion level | 65 % 95% 0% | 100% 100% 100% |

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|------------------|----------------|------------------|
| 1064101600 Construction and Equipping of TTIs | Completion of construction and handing over under the phase of 70 TTI for: Narok South TTI Moyale TTI | Completion level | 90% 80% | 100% 100% |
| 1064101700 Baringo TTI | Completion and handing over of Baringo North TTI | Completion level | 90% | 100% |
| 1064102200 Bushiangala TTI | Construction of Bushiangala TTI | Completion level | 100% | 100% |
| 1064102800 Kaiboi TTI | Construction and Equipping of Science and Engineering Workshop | Completion level | 100% | 50% |
| 1064103100 Keroka TTI | Construction of Riatriba TTI | Completion level | 100% | 50% |
| 1064103400 Kitale TTI | Completion of supply of Furniture for 10 No. TTIs | Completion level | 90% | 100% |
| 1064104500 Nairobi TTI | Construction and equipping of Administration and Applied Science block | Completion level | 100% | 50% |
| 1064104800 Nyeri TTI | Construction and equipping of a Hospitality complex | Completion level | 100% | 50% |

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|------|------|
| 1064106800 Siaya IT | Construction of an Administration Library complex | Completion level | 100% | 50% |
| 1064106900 Kenya Technical Trainers College | Construction of a Hospitality Complex | Completion level | 85% | 100% |
| 1064107500 Eldoret Polytechnic | Construction and equipping of Applied science lab | Completion level | 60% | 30% |
| 1064108500 GoK - China Phase II 134 TTIs Equipping | Workshops in TTIs equipped | No. of workshops equipped | 30 | 30 |
| 1064108700 Construction of Thirty New TTIs | 30 TTI constructed | Completion level | 50% | 50% |
| 1064108800 East Africa Skills Transformation and Regional Integration | Capacity Building of National Polytechnics to Regional Centres of Excellence | Number of National Polytechnics capacity build to centres of excellence | 3 | 3 |
| | Improvement of Instructional facilities: Libraries, classrooms, hostels & multipurpose complex in 3 National Polytechnics | Completion level | 40% | 35% |
| 1064109300 TVET Infrastructure Support | Construction of Kitui Rural and Kitui Central TTI | Completion level | 0% | 100% |
| 1064109500 Promotion of Youth Employment and Vocational Training in Kenya | Capacity Building of Technical Training Institutes to Centers of Excellence | % completion of Capacity Building of 3 Technical Training Institutes to Centers of Excellence | - | 10% |

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1064000900 Vocational Education and Training; Policy Partnerships & Research | Vocational Education and Training centres equipped with modern training equipment | Number of Vocational Education centres equipped with modern equipment | 20 | 20 |
| 1064100100 Mbaa-Ini Youth Polytechnic | Construction of a perimeter fence | Completion level | 0% | 100% |
| 1064100200 Lereshwa Youth Polytechnic | Construction of a perimeter fence | Completion level | 0% | 100% |
| 1064100500 Nyagwethe Youth Polytechnic (Debt Swap) | Construction of a Septic tank for the YP hostels | Completion level | 0% | 100% |
| 1064100700 Ebusiralo Youth Polytechnic (Debt Swap) | Construction of I no. Twinworkshop and Admin block | Completion level | 90% | 100% |
| 1064100800 Mfangano Youth Polytechnic (Debt Swap) | Construction of a septic tank for the YP ablution block | Completion level | 0% | 100% |
| 1064101000 M&E For Kiddp Projects In State Department Of Science & Technology | 7 no. Youth Polytechnic monitored and evaluated for construction works | Number of Monitoring and Evaluation reports | 0 | 4 |

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|-----------------------------------|---------|---------|
| 1064108200 Vocational Training Centres Support Project | Increased access to Vocational Training Centres | Number of Trainees Enrolled | 108,500 | 108,500 |
| 1064109000 St. Joseph's Makutano Youth Polytechnic | Twin Workshop Constructed | Number of Twin Workshop completed | 1 | 1 |
| 1064109100 Kyemole Youth Polytechnic | Twin Workshop Constructed | Number of Twin Workshop completed | 1 | 1 |
| 1064109200 St. Johns Makutano Youth Polytechnic | Twin Workshop Constructed | Number of Twin Workshop completed | 1 | 1 |
| 1064109400 Samburu North Vocational & Training College | Construction of Baragoi Youth Polytechnic | Completion level | 0% | 90% |

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Planning and Administrative Services

Sub Programme: 0508010 Headquarters Administrative Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1064002500 Headquarters Administrative Services | Staff performance targets set and appraised | % of staff appraised | 100% | 100% |
| 1064002600 Central Planning and Project Monitoring Unit | Strengthened Monitoring and evaluation system | Number of M & E Reports | 4 | 4 |
| | | No. of Monitoring and Evaluation frameworks developed | 1 | 1 |

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------|-------------------------|---|---|
| | Performance contracting | No. of reports prepared | 4 | 4 |
|--|-------------------------|-------------------------|---|---|

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0505010 Technical Accreditation and Quality Assurance | 866,500,000 | 746,500,000 | (120,000,000) |
| 0505020 Technical Trainers and Instructor Services | 17,441,348,112 | 17,316,921,763 | (124,426,349) |
| 0505030 Special Needs in Technical and Vocational Education | 160,451,052 | 160,451,052 | - |
| 0505040 Infrastructure Development and Expansion | 4,268,000,000 | 4,284,678,109 | 16,678,109 |
| 0505000 Technical Vocational Education and Training | 22,736,299,164 | 22,508,550,924 | (227,748,240) |
| 0507010 Revitalization of Youth Polytechnics | 2,037,724,162 | 2,091,132,041 | 53,407,879 |
| 0507000 Youth Training and Development | 2,037,724,162 | 2,091,132,041 | 53,407,879 |
| 0508010 Headquarters Administrative Services | 131,880,196 | 131,751,763 | (128,433) |
| 0508000 General Administration, Planning and Support Services | 131,880,196 | 131,751,763 | (128,433) |
| Total Expenditure for Vote 1064 State Department for Vocational and Technical Training | 24,905,903,522 | 24,731,434,728 | (174,468,794) |

Vote 1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 18,637,903,522 | 18,391,928,195 | (245,975,327) |
| Compensation to Employees | 6,280,970,000 | 6,305,754,341 | 24,784,341 |
| Use of Goods and Services | 105,706,983 | 91,947,315 | (13,759,668) |
| Current Transfers to Govt. Agencies | 12,249,828,195 | 11,989,828,195 | (260,000,000) |
| Other Recurrent | 1,398,344 | 4,398,344 | 3,000,000 |
| Capital Expenditure | 6,268,000,000 | 6,339,506,533 | 71,506,533 |
| Acquisition of Non-Financial Assets | 1,071,000,000 | 1,101,477,891 | 30,477,891 |
| Capital Grants to Govt. Agencies | 3,102,000,000 | 3,190,878,109 | 88,878,109 |
| Other Development | 2,095,000,000 | 2,047,150,533 | (47,849,467) |
| Total Expenditure | 24,905,903,522 | 24,731,434,728 | (174,468,794) |

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0505010 Technical Accreditation and Quality Assurance

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 866,500,000 | 746,500,000 | (120,000,000) |
| Current Transfers to Govt. Agencies | 866,500,000 | 746,500,000 | (120,000,000) |
| Total Expenditure | 866,500,000 | 746,500,000 | (120,000,000) |

0505020 Technical Trainers and Instructor Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 17,441,348,112 | 17,316,921,763 | (124,426,349) |
| Compensation to Employees | 6,188,645,625 | 6,213,429,966 | 24,784,341 |
| Use of Goods and Services | 29,825,344 | 20,614,654 | (9,210,690) |
| Current Transfers to Govt. Agencies | 11,222,877,143 | 11,082,877,143 | (140,000,000) |
| Total Expenditure | 17,441,348,112 | 17,316,921,763 | (124,426,349) |

0505030 Special Needs in Technical and Vocational Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 160,451,052 | 160,451,052 | - |
| Current Transfers to Govt. Agencies | 160,451,052 | 160,451,052 | - |
| Total Expenditure | 160,451,052 | 160,451,052 | - |

0505040 Infrastructure Development and Expansion

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 4,268,000,000 | 4,284,678,109 | 16,678,109 |

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0505040 Infrastructure Development and Expansion

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 1,071,000,000 | 1,078,000,000 | 7,000,000 |
| Capital Grants to Govt. Agencies | 1,102,000,000 | 1,170,878,109 | 68,878,109 |
| Other Development | 2,095,000,000 | 2,035,800,000 | (59,200,000) |
| Total Expenditure | 4,268,000,000 | 4,284,678,109 | 16,678,109 |

0505000 Technical Vocational Education and Training

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 18,468,299,164 | 18,223,872,815 | (244,426,349) |
| Compensation to Employees | 6,188,645,625 | 6,213,429,966 | 24,784,341 |
| Use of Goods and Services | 29,825,344 | 20,614,654 | (9,210,690) |
| Current Transfers to Govt. Agencies | 12,249,828,195 | 11,989,828,195 | (260,000,000) |
| Capital Expenditure | 4,268,000,000 | 4,284,678,109 | 16,678,109 |
| Acquisition of Non-Financial Assets | 1,071,000,000 | 1,078,000,000 | 7,000,000 |
| Capital Grants to Govt. Agencies | 1,102,000,000 | 1,170,878,109 | 68,878,109 |
| Other Development | 2,095,000,000 | 2,035,800,000 | (59,200,000) |
| Total Expenditure | 22,736,299,164 | 22,508,550,924 | (227,748,240) |

0507010 Revitalization of Youth Polytechnics

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 37,724,162 | 36,303,617 | (1,420,545) |
| Compensation to Employees | 24,969,000 | 24,969,000 | - |
| Use of Goods and Services | 12,678,126 | 11,257,581 | (1,420,545) |
| Other Recurrent | 77,036 | 77,036 | - |

Vote 1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0507010 Revitalization of Youth Polytechnics

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 2,000,000,000 | 2,054,828,424 | 54,828,424 |
| Acquisition of Non-Financial Assets | - | 23,477,891 | 23,477,891 |
| Capital Grants to Govt. Agencies | 2,000,000,000 | 2,020,000,000 | 20,000,000 |
| Other Development | - | 11,350,533 | 11,350,533 |
| Total Expenditure | 2,037,724,162 | 2,091,132,041 | 53,407,879 |

0507000 Youth Training and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 37,724,162 | 36,303,617 | (1,420,545) |
| Compensation to Employees | 24,969,000 | 24,969,000 | - |
| Use of Goods and Services | 12,678,126 | 11,257,581 | (1,420,545) |
| Other Recurrent | 77,036 | 77,036 | - |
| Capital Expenditure | 2,000,000,000 | 2,054,828,424 | 54,828,424 |
| Acquisition of Non-Financial Assets | - | 23,477,891 | 23,477,891 |
| Capital Grants to Govt. Agencies | 2,000,000,000 | 2,020,000,000 | 20,000,000 |
| Other Development | - | 11,350,533 | 11,350,533 |
| Total Expenditure | 2,037,724,162 | 2,091,132,041 | 53,407,879 |

0508010 Headquarters Administrative Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 131,880,196 | 131,751,763 | (128,433) |
| Compensation to Employees | 67,355,375 | 67,355,375 | - |

Vote 1064 State Department for Vocational and Technical Training

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0508010 Headquarters Administrative Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 63,203,513 | 60,075,080 | (3,128,433) |
| Other Recurrent | 1,321,308 | 4,321,308 | 3,000,000 |
| Total Expenditure | 131,880,196 | 131,751,763 | (128,433) |

0508000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 131,880,196 | 131,751,763 | (128,433) |
| Compensation to Employees | 67,355,375 | 67,355,375 | - |
| Use of Goods and Services | 63,203,513 | 60,075,080 | (3,128,433) |
| Other Recurrent | 1,321,308 | 4,321,308 | 3,000,000 |
| Total Expenditure | 131,880,196 | 131,751,763 | (128,433) |

1065 State Department for University Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for University Education in the Financial Year 2020/21 amounts to KSh.113.1 billion. This comprises of KSh.107.7 billion and KSh.5.4 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.109.3 billion under Supplementary Estimates No.I. This comprises of KSh.105.7 billion and KSh.3.6 billion for current and capital expenditures respectively. This reflects a decrease of KSh.1.9 billion and KSh.1.8 billion in current and capital expenditures respectively. The decrease in both current and capital expenditures is due to rationalization of the budget.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the University Education, Research, Science, Technology and Innovation and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

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

1065 State Department for University Education

Programme

Objective

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

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

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1065004000 GoK Sponsorship to Students in Private Universities | Students enrolled for degree and diploma programmes | No. of students enrolled in university | 35714 | 35714 |
| 1065100100 Support To Enhancement Of Quality And Relevance In Higher Education | Improved infrastructure | HEST Project completion rate | 100% | 100% |
| 1065100300 Technical University of Kenya | Improved infrastructure | Construction of Administration and Tuition Block Project completion rate | 50% | 50% |
| 1065100400 University of Nairobi | Improved infrastructure | Generating Evidence for Population Dynamics Project completion rate | 38% | 38% |
| 1065100500 Murang'a University College | Improved infrastructure | Construction of Hostel Block Phase I Project completion rate | 75% | 60% |
| | | Construction of Hostel Block Phase III Project completion rate | 80% | 70% |
| | | Construction of Science Complex Project completion rate | 100% | 90% |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------------|--|------|-----|
| 1065100700 Egerton University | Improved infrastructure | Construction of a Library Project completion rate | 45% | 30% |
| 1065100800 Jomo Kenyatta University of Agriculture and Techno | Improved infrastructure | Construction of New Administration Block Project completion rate | 45% | 35% |
| | | Construction of College of Engineering - Tuition Block Project completion rate | 40% | 30% |
| 1065100900 Maseno University | Improved infrastructure | Construction of College Tuition & Admin Block Project completion rate | 50% | 40% |
| 1065101000 Moi University | Improved infrastructure | Completion of Sewerage Work Project completion rate | 100% | 90% |
| | | Procurement of Textile Training Machinery at RIVATEX Project completion rate | 100% | 90% |
| 1065101100 Masinde Muliro University | Improved infrastructure | Construction of tuition block completion rate | 80% | 90% |
| 1065101200 Koitalel Arap Samoei University College | Improved infrastructure | Construction of Administration block and Lecture theatre Project completion rate | 25% | 15% |
| 1065101300 Gatundu University College | Improved infrastructure | Construction of Administration block and Lecture theatre Project completion rate | 20% | 10% |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------------|--|-----|-----|
| 1065101400 Bomet University College | Improved infrastructure | Construction of Administration block and Lecture theatre Project completion rate | 57% | 40% |
| 1065101500 Tom Mboya University College | Improved infrastructure | Construction of Administration block and Lecture theatre Project completion rate | 49% | 35% |
| 1065101600 Alupe University College | Improved infrastructure | Construction of Administration block and Lecture theatre Project completion rate | 43% | 30% |
| 1065101700 Kaimosi University College | Improved infrastructure | Construction of Administration block and Lecture theatre Project completion rate | 45% | 30% |
| 1065101800 Kibabii University College | Improved infrastructure | project completion rate | 85% | 60% |
| 1065101900 South Eastern Kenya University | Improved infrastructure | C8 Construction of Humanities and Social Sciences Lecture halls Project completion rate | 65% | 50% |
| 1065102000 Pwani University | Improved infrastructure | Expansion of School of Humanities & Social Sciences Building Project completion rate | 80% | 70% |
| | | Expansion of School of Agricultural Sciences & Agribusiness Building Project completion rate | 65% | 55% |
| 1065102100 The Chuka University | Improved infrastructure | Construction of Men's Hostel Project completion rate | 75% | 60% |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------|--|-----|-----|
| | Improved infrastructure | Construction of Business Studies Complex Project completion rate | 96% | 80% |
| 1065102200 Kisii University | Improved infrastructure | Construction of Hostels Project completion rate | 70% | 60% |
| 1065102300 Laikipia University of Technology | Improved infrastructure | Construction of Tuition Block Project completion rate | 86% | 76% |
| | | Construction of Science Laboratories Project completion rate | 30% | 20% |
| | | Establishment of Maralal Campus Project completion rate | 22% | 18% |
| 1065102400 Meru University of Science and Technology | Improved infrastructure | Construction of Engineering Complex Project completion rate | 95% | 85% |
| | | Construction of Sports fields Project completion rate | 60% | 50% |
| | | Construction of Nursing & Public Health Building Project completion rate | 30% | 20% |
| | | Construction of Perimeter Wall Project completion rate | 52% | 42% |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------|---|------|-----|
| 1065102500 Multimedia University of Kenya | Improved infrastructure | Construction of Library Project completion rate | 80% | 70% |
| 1065102700 University of Kabianga | Improved infrastructure | Construction of Lecture Halls Phase III Project completion rate | 70% | 60% |
| | | Construction of Library Project completion rate | 63% | 53% |
| 1065102800 University of Eldoret | Improved infrastructure | Construction of Education Complex Project completion rate | 52% | 40% |
| 1065102900 Karatina University | Improved infrastructure | Construction of Library Project completion rate | 80% | 70% |
| 1065103000 Jaramogi Oginga Odinga University of Science and Technology | Improved infrastructure | Construction of Tuition Block Project completion rate | 44% | 34% |
| | | Construction of Research Centre Project completion rate | 42% | 32% |
| | | Construction of Administration Block Project completion rate | 38% | 28% |
| 1065103100 Machakos University College | Improved infrastructure | Project completion rate | 40% | 30% |
| 1065103200 Embu University College | Improved infrastructure | Construction of Tuition Block Project completion rate | 64% | 50% |
| 1065103300 Rongo University College | Improved infrastructure | Construction of a Tuition Block Project completion rate | 100% | 90% |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------|---|------|-----|
| | Improved infrastructure | Construction of a Library Project completion rate | 33% | 23% |
| 1065103400 Co-operative University College of Kenya | Improved infrastructure | Construction of a Library Project completion rate | 70% | 60% |
| 1065103600 Kirinyaga University College | Improved infrastructure | Construction of Tuition Complex Project completion rate | 35% | 25% |
| | | Construction of a multi-purpose Lecture Theatre Project completion rate | 100% | 90% |
| 1065103700 Dedan Kimathi University of Technology | Improved infrastructure | Construction of an Academic Block Project completion rate | 100% | 90% |
| | | Construction of Resource Center III (Library & Offices) Project completion rate | 100% | 90% |
| 1065103800 Taita Taveta University College | Improved infrastructure | Fencing of Taveta Plot & Construction of office block Project completion rate | 60% | 50% |
| | | Construction of Mines Lab Project completion rate | 22% | 18% |
| 1065103900 Science and Technology Programme Activities | Improved infrastructure | Science and Technology Parks Initiative Project completion rate | 35% | 20% |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------|---|-----|-----|
| | | Construction of Physical Science Lab Phase I Project completion rate | 43% | 30% |
| | | Infrastructure Development for National Science, Technology & Innovation Indicators Observatory Project completion rate | 60% | 50% |
| 1065104100 Commission for University Education | Improved infrastructure | Construction of KAIST at Konza Technopolis Project completion rate | 11% | 11% |
| | | Construction of Centres of Excellence Project completion rate | 45% | 35% |
| 1065104200 Tharaka University College | Improved infrastructure | Construction of Administration Block Project completion rate | 27% | 20% |
| | | Construction of Tuition Block | 24% | 18% |
| | | Construction of Library | 23% | 18% |
| 1065104400 Mariene Research Institute | Improved infrastructure | Construction of Administration Block | 30% | 20% |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0504020 Quality Assurance and Standards

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---------------------------------|-----------------------------------|-------------------|---------------------------|
| 1065001400 Commission for Universities Education | University programmes evaluated | No. of programmes evaluated | 232 | 232 |

Sub Programme: 0504030 Higher Education Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1065000200 The Kenya Universities and Colleges Central Placement Services | Students placement to universities | No. of students placed to universities | 114,000 | 114,000 |
| 1065001300 Directorate of Higher Education | Access to university education increased | No. of students enrolled to Universities | 659,179 | 659,179 |
| 1065001500 Higher Education Loans Board (HELB) | Undergraduate students awarded loans | Number of undergraduate students awarded loans | 240,167 | 240,167 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments | Beneficiaries of bursaries and scholarships | Number of students receiving Heroes bursaries | 44479 | 44479 |
| 1065003800 University Funding Board | Capitation to Universities | No. of Government sponsored students in Public Universities | 275,707 | 275,707 |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1065003200 Biosafety Appeals Board | Biosafety Appeals regulations awareness programmes | No. of Programmes implemented | 2 | 2 |
| 1065003300 National Research Fund | Research projects funded | No. of Research projects funded | 250 | 250 |
| 1065003600 Department of Research Development | National Physical Science Laboratories established | % completion of the Laboratories | 24 | 20 |
| 1065004300 National Biosafety Authority | Market surveillance to check presence of un-approved GMOs in the Kenyan market conducted | No of Counties surveyed | 20 | 20 |

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|-----------------------------------|-------------------|---------------------------|
| 1065003400 Kenya National Innovation Agency (KENIA) | Innovation commercialization undertaken | No. of commercialized innovations | 15 | 15 |

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0506030 Science and Technology Development and Promotion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|-----------------------------------|-------------------|---------------------------|
| 1065000300 National Commission for Science Technology and Innovation | Innovation commercialization undertaken | No. of Licenses | 6700 | 6700 |

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1065003500 Central Planning and Project Monitoring Unit | Strengthened Monitoring and Evaluation system | Number of M & E reports | 4 | 4 |
| 1065003700 Headquarters Administrative Services | Effective coordination of programmes in the State Department | Quarterly performance reports | 4 | 4 |

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0504010 University Education | 94,246,196,262 | 92,780,219,332 | (1,465,976,930) |
| 0504020 Quality Assurance and Standards | 361,050,487 | 341,050,487 | (20,000,000) |
| 0504030 Higher Education Support Services | 17,405,584,139 | 15,210,738,863 | (2,194,845,276) |
| 0504000 University Education | 112,012,830,888 | 108,332,008,682 | (3,680,822,206) |
| 0506010 Research Management and Development | 634,148,487 | 598,587,849 | (35,560,638) |
| 0506020 Knowledge and Innovation Development and Commercialization | 32,875,963 | 42,875,963 | 10,000,000 |
| 0506030 Science and Technology Development and Promotion | 232,841,804 | 202,841,804 | (30,000,000) |
| 0506000 Research, Science, Technology and Innovation | 899,866,254 | 844,305,616 | (55,560,638) |
| 0508010 Headquarters Administrative Services | 220,061,405 | 205,967,319 | (14,094,086) |
| 0508000 General Administration, Planning and Support Services | 220,061,405 | 205,967,319 | (14,094,086) |
| Total Expenditure for Vote 1065 State Department for University Education | 113,132,758,547 | 109,382,281,617 | (3,750,476,930) |

Vote 1065 State Department for University Education

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 107,757,158,547 | 105,772,658,547 | (1,984,500,000) |
| Compensation to Employees | 204,000,000 | 211,000,000 | 7,000,000 |
| Use of Goods and Services | 152,973,644 | 124,742,180 | (28,231,464) |
| Current Transfers to Govt. Agencies | 90,928,884,441 | 91,165,615,905 | 236,731,464 |
| Other Recurrent | 16,471,300,462 | 14,271,300,462 | (2,200,000,000) |
| Capital Expenditure | 5,375,600,000 | 3,609,623,070 | (1,765,976,930) |
| Acquisition of Non-Financial Assets | 750,000,000 | 765,000,000 | 15,000,000 |
| Capital Grants to Govt. Agencies | 4,608,965,390 | 2,602,988,460 | (2,005,976,930) |
| Other Development | 16,634,610 | 241,634,610 | 225,000,000 |
| Total Expenditure | 113,132,758,547 | 109,382,281,617 | (3,750,476,930) |

Vote 1065 State Department for University Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0504010 University Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 88,915,596,262 | 89,215,596,262 | 300,000,000 |
| Current Transfers to Govt. Agencies | 88,915,596,262 | 89,215,596,262 | 300,000,000 |
| Capital Expenditure | 5,330,600,000 | 3,564,623,070 | (1,765,976,930) |
| Acquisition of Non-Financial Assets | 750,000,000 | 765,000,000 | 15,000,000 |
| Capital Grants to Govt. Agencies | 4,563,965,390 | 2,557,988,460 | (2,005,976,930) |
| Other Development | 16,634,610 | 241,634,610 | 225,000,000 |
| Total Expenditure | 94,246,196,262 | 92,780,219,332 | (1,465,976,930) |

0504020 Quality Assurance and Standards

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 361,050,487 | 341,050,487 | (20,000,000) |
| Current Transfers to Govt. Agencies | 361,050,487 | 341,050,487 | (20,000,000) |
| Total Expenditure | 361,050,487 | 341,050,487 | (20,000,000) |

0504030 Higher Education Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 17,405,584,139 | 15,210,738,863 | (2,194,845,276) |
| Compensation to Employees | 30,518,742 | 30,518,742 | - |
| Use of Goods and Services | 14,682,933 | 11,837,657 | (2,845,276) |
| Current Transfers to Govt. Agencies | 891,582,002 | 899,582,002 | 8,000,000 |
| Other Recurrent | 16,468,800,462 | 14,268,800,462 | (2,200,000,000) |
| Total Expenditure | 17,405,584,139 | 15,210,738,863 | (2,194,845,276) |

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0504000 University Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 106,682,230,888 | 104,767,385,612 | (1,914,845,276) |
| Compensation to Employees | 30,518,742 | 30,518,742 | - |
| Use of Goods and Services | 14,682,933 | 11,837,657 | (2,845,276) |
| Current Transfers to Govt. Agencies | 90,168,228,751 | 90,456,228,751 | 288,000,000 |
| Other Recurrent | 16,468,800,462 | 14,268,800,462 | (2,200,000,000) |
| Capital Expenditure | 5,330,600,000 | 3,564,623,070 | (1,765,976,930) |
| Acquisition of Non-Financial Assets | 750,000,000 | 765,000,000 | 15,000,000 |
| Capital Grants to Govt. Agencies | 4,563,965,390 | 2,557,988,460 | (2,005,976,930) |
| Other Development | 16,634,610 | 241,634,610 | 225,000,000 |
| Total Expenditure | 112,012,830,888 | 108,332,008,682 | (3,680,822,206) |

0506010 Research Management and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 589,148,487 | 553,587,849 | (35,560,638) |
| Compensation to Employees | 46,226,455 | 46,226,455 | - |
| Use of Goods and Services | 47,984,109 | 43,692,007 | (4,292,102) |
| Current Transfers to Govt. Agencies | 494,937,923 | 463,669,387 | (31,268,536) |
| Capital Expenditure | 45,000,000 | 45,000,000 | - |
| Capital Grants to Govt. Agencies | 45,000,000 | 45,000,000 | - |
| Total Expenditure | 634,148,487 | 598,587,849 | (35,560,638) |

0506020 Knowledge and Innovation Development and Commercialization

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0506020 Knowledge and Innovation Development and Commercialization

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 32,875,963 | 42,875,963 | 10,000,000 |
| Current Transfers to Govt. Agencies | 32,875,963 | 42,875,963 | 10,000,000 |
| Total Expenditure | 32,875,963 | 42,875,963 | 10,000,000 |

0506030 Science and Technology Development and Promotion

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 232,841,804 | 202,841,804 | (30,000,000) |
| Current Transfers to Govt. Agencies | 232,841,804 | 202,841,804 | (30,000,000) |
| Total Expenditure | 232,841,804 | 202,841,804 | (30,000,000) |

0506000 Research, Science, Technology and Innovation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 854,866,254 | 799,305,616 | (55,560,638) |
| Compensation to Employees | 46,226,455 | 46,226,455 | - |
| Use of Goods and Services | 47,984,109 | 43,692,007 | (4,292,102) |
| Current Transfers to Govt. Agencies | 760,655,690 | 709,387,154 | (51,268,536) |
| Capital Expenditure | 45,000,000 | 45,000,000 | - |
| Capital Grants to Govt. Agencies | 45,000,000 | 45,000,000 | - |
| Total Expenditure | 899,866,254 | 844,305,616 | (55,560,638) |

Vote 1065 State Department for University Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0508010 Headquarters Administrative Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 220,061,405 | 205,967,319 | (14,094,086) |
| Compensation to Employees | 127,254,803 | 134,254,803 | 7,000,000 |
| Use of Goods and Services | 90,306,602 | 69,212,516 | (21,094,086) |
| Other Recurrent | 2,500,000 | 2,500,000 | - |
| Total Expenditure | 220,061,405 | 205,967,319 | (14,094,086) |

0508000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 220,061,405 | 205,967,319 | (14,094,086) |
| Compensation to Employees | 127,254,803 | 134,254,803 | 7,000,000 |
| Use of Goods and Services | 90,306,602 | 69,212,516 | (21,094,086) |
| Other Recurrent | 2,500,000 | 2,500,000 | - |
| Total Expenditure | 220,061,405 | 205,967,319 | (14,094,086) |

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Early Learning and Basic Education in the Financial Year 2020/21 amounts to KSh.100.8 billion. This comprises of KSh.89.1 billion and KSh.11.7 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.99.4 billion under Supplementary Estimates No.I. This comprises of KSh.88.0 billion and KSh.11.4 billion for current and capital expenditures respectively. This reflects a decrease of KSh.1.1 billion and KSh.286 million in current expenditure and capital expenditure respectively due to rationalization of the budget.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I 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 F, G and H below.

PART D. Programme Objectives

Programme

Objective

| | |
|------------------------------------|--|
| 0501000 Primary Education | To enhance access, quality, equity and relevance of primary education. |
| 0502000 Secondary Education | To enhance access, quality, equity and relevance of secondary education. |

1066 State Department for Early Learning & Basic Education

Programme

Objective

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

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1066001500 Directorate of Basic Education | Capitation for Learners in public primary schools provided | Number of learners in public primary schools provided with capitation | 9,200,000 | 9,200,000 |
| | Monitoring and tracking of schools' expenditure carried out | Number of Monitoring and tracking of schools' expenditure reports | 3 | 3 |
| | Public primary schools receiving FPE funding increased | Number of primary schools receiving FPE funding | 23,100 | 23,100 |
| | ICT Interns to support digital learning in public schools | No. of ICT Interns recruited | 1,000 | 1,000 |
| 1066100100 School Infrastructure in North Nyamira/ Borabu | Infrastructure improved in schools affected by 2008 post election violence | Number of primary and secondary schools covered | 68 | 68 |
| 1066101400 Kenya Primary Education Project - GPE | Classroom instructional materials provided | Number of Early Grade Mathematics textbooks distributed | 3,400,000 | 3,400,000 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|---------|------------|
| | Teachers trained on developing early grade numeracy (Grades 1 and 2) | Number of teachers trained in EGM | 100,000 | 100,000 |
| 1066101500 Primary Schools infrastructure Improvement | New classrooms constructed in public primary schools | Number of new classrooms constructed | 90 | 90 |
| | Classrooms rehabilitated in public primary schools | Number of classrooms rehabilitated in public primary schools | 60 | 70 |
| | Locally fabricated desks for public primary schools | No. of locally fabricated desks provided to public primary schools | 225,000 | 225,000 |
| 1066104600 Health and Lifeskills Education | Training on health and life skills in school zones conducted | Number of Training on health and life skills in school zones conducted | 200 | 200 |
| | Training on WASH access and utilization conducted | Number of training on WASH access and utilization conducted | 200 | 200 |
| 1066104800 Kenya GPE Covid-19 Learning Continuity in Basic Education Project | Increase access to remote learning | Number of interactive online lessons available to learners in basic education. | - | 3,665.00 |
| | | Increase in the number of broadcast hours | - | 8 |
| | Facilitate back to school for vulnerable Students through Psycho-social support | Number of students accessing Psycho-social support services | - | 100,000.00 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0501020 Special Needs Education

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1066001900 Kenya Institute of Special Education - KISE | Persons with special needs and disabilities assessed, and placed | Number of persons with special needs and disabilities assessed and placed. | 4,000 | 4,000 |
| | SNE Teachers and other personnel trained | Number of SNE Teachers and personnel trained | 1600 | 1600 |
| 1066005200 Education Assessment and Resource Centre (EARC) | Education Assessment Resource Centre Upgraded and refurbished | Number of EARCs upgraded and rehabilitated. | 18 | 18 |
| 1066102100 Construct & Equip the National Psycho-Education Assessment Centre | Psycho-educational assessment centre established | Completion rate | 90 | 85 |

Sub Programme: 0501040 Early Child Development and Education

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1066001400 Early Childhood Development Education (ECDE) | Increased Pre-primary Gross Enrolment Rate (GER) | Percentage of enrolment | 81 | 81 |

Sub Programme: 0501050 Primary Teachers Training and In-servicing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|--------|--------|
| 1066001700 Primary Teachers Training Colleges | Teacher Trainees enrolled in public Teacher Training Colleges | Number of Teacher Trainees enrolled in public Teacher Training Colleges | 12,276 | 12,276 |
| 1066101800 Construction of 10 New TTCs | 13 New Primary Teacher Training Colleges constructed | Percentage level of completion | 84 | 70 |
| 1066101900 Rehabilitation of 16 old TTCs | Primary Teacher Training Colleges buildings rehabilitated | Number of Primary Teacher Training Colleges building rehabilitated | 38 | 38 |

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1066002700 Directorate of Adult and Continuing Education | Adult literacy improved | Number of ACE learners enrolled | 213,441 | 213,441 |
| | Adult Education Officers and Instructors recruited | Number of Adult Education Officers and Instructors recruited | 100 | 100 |
| 1066003100 Board of Adult Education | Adult education advocacy Forums organized | Number of advocacy forums organized | 48 | 48 |
| 1066102000 Refurbish MDTIs & Various Community Learning Resource Centres | Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated | Percentage of MDTI's and CLRCs renovated | 45 | 40 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0501070 School Health, Nutrition and Meals

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------------|--|--|-------------------|---------------------------|
| 1066001600 School Feeding Programme | Hot day meals for learners in target public primary schools provided | Number of learners in target public primary schools provided with Hot day meal | 1,680,240 | 1,680,240 |

Sub Programme: 0501090 ICT Capacity Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1066104400 Construction of Computer Labs to Support Digital Literacy Programme | Construction of smart classrooms to support Digital Learning Programme | Number of smart classrooms constructed. | 8,000 | 7,750 |

Programme: 0502000 Secondary Education

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

Sub Programme: 0502020 Free Day Secondary Education

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1066001100 Science Equipment Production Unit | Laboratory Apparatus and materials produced and supplied | Number of laboratory apparatus and materials produced and supplied | 26,500 | 26,500 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-----------|-----------|
| | School science kits produced and supplied | Number of school science kits produced and supplied | 800 | 800 |
| 1066002500 Secondary and Tertiary Education Headquarters Administrative Services | Capitation for public secondary schools provided | Number of students provided with capitation in Public Secondary Schools | 3,140,203 | 3,140,203 |
| | Grants for schools in ASAL and Pockets of Poverty provided | Number of schools in ASALs and Pockets of Poverty areas provided with grants | 212 | 212 |
| 1066102300 Upgrading of National Schools | Infrastructure in public National secondary school in targeted region improved | Number of National schools with improved infrastructure | 45 | 45 |
| 1066102400 Secondary Infrastructure Improvement | Classrooms constructed in secondary schools | Number of classes constructed in public schools | 1,238 | 1,245 |
| | WASH facilities constructed in public secondary schools | Number of WASH facilities constructed in public secondary schools | 575 | 575 |
| | Locally fabricated desks | No. of locally fabricated desks provided | 250,000 | 250,000 |
| 1066102600 ICT integration in Secondary Schools | Public Secondary Schools provided with computing packages | Number of Public secondary schools provided with computing packages | 235 | 235 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0502030 Secondary Teachers Education Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1066002200 Kibabii Teachers Training College | Increased access to teacher programs | Teacher trainee enrolment | 1,416 | 1,416 |
| 1066002400 Kagumo Teachers College | Increased access to teacher programs | Teacher trainee enrolment | 324 | 324 |
| 1066102800 Establishment of Lugari Diploma Teachers Training College | Infrastructure improvement | % Completion rate | 45 | 40 |
| 1066102900 Establishment of Kibabii Diploma Teachers Training College | Infrastructure improvement | % Completion rate | 70 | 65 |
| 1066103000 Establishment of Moiben Science Diploma Teachers Training College | New diploma teacher training college for science teachers constructed | % Completion rate | 37 | 30 |
| 1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College | Infrastructure improvement | % Completion rate | 38 | 30 |
| 1066103400 Human Capital Development-Capacity Building Teachers through Inset | Secondary mathematics and science teachers and stakeholders trained | Number of teachers and stakeholders trained | 11,196 | 11,196 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0502040 Secondary Teachers In-Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1066002100 Kenya Education Management Institute | Education managers trained on governance, Financial management and ICT integration | Number of education managers trained | 5,300 | 5,300 |
| | Education managers trained on management | Number of graduates with diploma in education management | 12,000 | 12,000 |
| 1066002300 Institute for Capacity Development of Teachers in Africa | Secondary mathematics and science teachers trained for enhanced curriculum delivery | Number of secondary teachers trained | 19,160 | 19,160 |
| | STEM Model Secondary Schools established | Number of STEM Model Secondary Schools established | 588 | 588 |

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 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|--------|--------|
| 1066001000 Kenya Institute of Curriculum Development | Quality curriculum designs for Grade 4-12 developed and disseminated | Number of curriculum designs for Grade 4-12 developed and circulated | 40 | 30 |
| | Curriculum implementers inducted on Competence Based Curriculum | Number of curriculum implementers inducted | 50,000 | 25,000 |
| 1066103600 Construction of Education Resource Centre at KICD-Phase I | Curriculum workshops laboratories and printing press constructed | Completion rate | 78 | 68 |

Sub Programme: 0503020 Examination and Certification

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------|-----------------------------------|-------------------|---------------------------|
| 1066103500 Construction of Mitihani House | Improved Infrastructure | Completion rate | - | 65% |

Sub Programme: 0503030 Co-Curriculum Activities

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1066000200 Policy and Educational Development Co-ordination Services | Co-curricular activities (sports and games, Music and Drama festivals and science fairs) organized in all the sub-counties, counties, regions, nationals and international levels | Percentage of sub counties, counties and regions participating in co-curricular activities | 100 | 100 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|-------|-------|
| 1066002000 Directorate of Quality Assurance and Standards | National Quality Assurance and Standards Framework (NEQASF) rolled out (education officers and teachers trained on implementation of NEQASF) | Percentage roll out of the framework | 60 | 60 |
| | Education institutions assessed for quality and standards. | Number of institutions assessed for quality and standards | 11000 | 11000 |

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 2020/2021 | Revised 2020/2021 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 | 35,000 | 35,000 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|-----------|-----------|
| | NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded | Percentage upgrading of ICT Infrastructure and equipment | 80 | 80 |
| 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 |
| | Sanitary towels provided | No. of girls provided with sanitay towels | 2,000,000 | 2,000,000 |
| 1066000600 Kenya National Commission for UNESCO & Commonwealth London Office | ECDE teachers/Caregivers Capacity build on Integration of ICT in Education | Number of ECDE teachers/caregivers trained | 60 | 60 |
| 1066000800 School Audit Unit | Automated(computerized) audit processes | Percentage level of automation | 20 | 20 |
| | School auditors trained on modern audit tools and techniques | Number of auditors trained | 150 | 150 |
| | Audits conducted | Number of audit reports | 13,870 | 13,870 |
| 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 | 3,000 | 3,000 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|-------------------------------------|-------------------------------------|
| | Expanded Collaboration and partnerships | Number of MOUs signed | 3 | 3 |
| 1066004100 Financial Management Services | Financial services established | 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 |
| 1066004900 National Council for Nomadic Education in Kenya (NACONEK) | Enhanced enrolment and retentions in public Low Cost Boarding Schools | Number of learners enrolled | 118,500 | 118,500 |
| | Mobile schools established | Number of mobile schools established and equipped | 120 | 120 |
| 1066007700 Directorate of Special Needs Education | Administrative support | Number of monitoring and evaluation reports of Special Needs Education prepared | 3 | 3 |
| 1066008000 The President's Award - Kenya | Increase enrolment of Participants in the Programme | Number of institutions targeted | 1,900 | 1,900 |
| | | Number of Award Leaders trained | 2,646 | 2,646 |
| 1066103700 Establishment of County EMIS centres | Policy and legal framework for operationalization of NEMIS developed | % completion of NEMIS Policy and Legal Framework | 100 | 100 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0508020 County Administrative Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 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 |
| 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 | 530 | 530 |
| 1066003200 Kakamega Multi-purpose Training Centre | Adult learners educated | Number of adult learners trained | 630 | 630 |
| 1066003300 Kitui Multi-Purpose Training Centre | Adult learners educated | Number of adult learners trained | 150 | 150 |

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|-----|-----|
| 1066003400 Murathankari Multi-Purpose Training Centre - Meru | Adult learners educated | Number of adult learners trained | 980 | 980 |
| 1066003500 Ahero Multi-Purpose Training Centre | Adult learners educated | Number of adult learners trained | 450 | 450 |
| 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, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0501010 Free Primary Education | 16,691,049,843 | 17,635,791,260 | 944,741,417 |
| 0501020 Special Needs Education | 870,659,631 | 798,157,494 | (72,502,137) |
| 0501040 Early Child Development and Education | 3,118,066 | 2,400,626 | (717,440) |
| 0501050 Primary Teachers Training and In-servicing | 472,705,832 | 456,750,440 | (15,955,392) |
| 0501060 Alternative Basic Adult & Continuing Education | 78,876,179 | 68,904,239 | (9,971,940) |
| 0501070 School Health, Nutrition and Meals | 1,981,693,389 | 1,980,371,505 | (1,321,884) |
| 0501080 Expanding Education Opportunities in ASALs | 50,000,000 | 50,000,000 | - |
| 0501090 ICT Capacity Development | 800,000,000 | - | (800,000,000) |
| 0501000 Primary Education | 20,948,102,940 | 20,992,375,564 | 44,272,624 |
| 0502020 Free Day Secondary Education | 70,019,379,516 | 69,455,170,302 | (564,209,214) |
| 0502030 Secondary Teachers Education Services | 409,100,000 | 323,400,000 | (85,700,000) |
| 0502040 Secondary Teachers In-Service | 189,733,300 | 169,733,300 | (20,000,000) |
| 0502050 Special Needs education | 200,000,000 | 200,000,000 | - |
| 0502000 Secondary Education | 70,818,212,816 | 70,148,303,602 | (669,909,214) |
| 0503010 Curriculum Development | 1,388,387,569 | 740,839,197 | (647,548,372) |
| 0503020 Examination and Certification | 1,526,100,000 | 1,915,425,800 | 389,325,800 |
| 0503030 Co-Curriculum Activities | 1,386,188,885 | 1,166,187,407 | (220,001,478) |
| 0503000 Quality Assurance and Standards | 4,300,676,454 | 3,822,452,404 | (478,224,050) |

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0508010 Headquarters Administrative Services | 2,172,822,765 | 2,067,169,346 | (105,653,419) |
| 0508020 County Administrative Services | 2,579,167,139 | 2,380,670,712 | (198,496,427) |
| 0508000 General Administration, Planning and Support Services | 4,751,989,904 | 4,447,840,058 | (304,149,846) |
| Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education | 100,818,982,114 | 99,410,971,628 | (1,408,010,486) |

Vote 1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 89,128,982,114 | 88,007,351,628 | (1,121,630,486) |
| Compensation to Employees | 4,187,700,000 | 4,009,964,873 | (177,735,127) |
| Use of Goods and Services | 5,060,032,118 | 4,997,452,466 | (62,579,652) |
| Current Transfers to Govt. Agencies | 20,206,000,000 | 19,452,451,628 | (753,548,372) |
| Other Recurrent | 59,675,249,996 | 59,547,482,661 | (127,767,335) |
| Capital Expenditure | 11,690,000,000 | 11,403,620,000 | (286,380,000) |
| Capital Grants to Govt. Agencies | 11,690,000,000 | 11,397,620,000 | (292,380,000) |
| Other Development | - | 6,000,000 | 6,000,000 |
| Total Expenditure | 100,818,982,114 | 99,410,971,628 | (1,408,010,486) |

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0501010 Free Primary Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 13,718,049,843 | 13,720,791,274 | 2,741,431 |
| Compensation to Employees | 363,298,280 | 363,298,280 | - |
| Use of Goods and Services | 953,314,663 | 956,056,094 | 2,741,431 |
| Current Transfers to Govt. Agencies | 12,401,436,900 | 12,401,436,900 | - |
| Capital Expenditure | 2,973,000,000 | 3,914,999,986 | 941,999,986 |
| Capital Grants to Govt. Agencies | 2,973,000,000 | 3,908,999,986 | 935,999,986 |
| Other Development | - | 6,000,000 | 6,000,000 |
| Total Expenditure | 16,691,049,843 | 17,635,791,260 | 944,741,417 |

0501020 Special Needs Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 770,659,631 | 748,157,494 | (22,502,137) |
| Use of Goods and Services | 18,096,011 | 5,593,874 | (12,502,137) |
| Current Transfers to Govt. Agencies | 752,563,620 | 742,563,620 | (10,000,000) |
| Capital Expenditure | 100,000,000 | 50,000,000 | (50,000,000) |
| Capital Grants to Govt. Agencies | 100,000,000 | 50,000,000 | (50,000,000) |
| Total Expenditure | 870,659,631 | 798,157,494 | (72,502,137) |

0501040 Early Child Development and Education

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,118,066 | 2,400,626 | (717,440) |
| Use of Goods and Services | 3,118,066 | 2,400,626 | (717,440) |
| Total Expenditure | 3,118,066 | 2,400,626 | (717,440) |

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0501050 Primary Teachers Training and In-servicing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 367,305,832 | 366,750,440 | (555,392) |
| Compensation to Employees | 18,701,000 | 18,701,000 | - |
| Use of Goods and Services | 1,204,832 | 649,440 | (555,392) |
| Current Transfers to Govt. Agencies | 347,400,000 | 347,400,000 | - |
| Capital Expenditure | 105,400,000 | 90,000,000 | (15,400,000) |
| Capital Grants to Govt. Agencies | 105,400,000 | 90,000,000 | (15,400,000) |
| Total Expenditure | 472,705,832 | 456,750,440 | (15,955,392) |

0501060 Alternative Basic Adult & Continuing Education

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 62,476,179 | 60,704,239 | (1,771,940) |
| Compensation to Employees | 36,431,280 | 36,431,280 | - |
| Use of Goods and Services | 26,044,899 | 24,272,959 | (1,771,940) |
| Capital Expenditure | 16,400,000 | 8,200,000 | (8,200,000) |
| Capital Grants to Govt. Agencies | 16,400,000 | 8,200,000 | (8,200,000) |
| Total Expenditure | 78,876,179 | 68,904,239 | (9,971,940) |

0501070 School Health, Nutrition and Meals

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,981,693,389 | 1,980,371,505 | (1,321,884) |
| Use of Goods and Services | 125,693,389 | 124,371,505 | (1,321,884) |
| Current Transfers to Govt. Agencies | 1,856,000,000 | 1,856,000,000 | - |
| Total Expenditure | 1,981,693,389 | 1,980,371,505 | (1,321,884) |

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0501080 Expanding Education Opportunities in ASALs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 50,000,000 | 50,000,000 | - |
| Current Transfers to Govt. Agencies | 50,000,000 | 50,000,000 | - |
| Total Expenditure | 50,000,000 | 50,000,000 | - |

0501090 ICT Capacity Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 800,000,000 | - | (800,000,000) |
| Capital Grants to Govt. Agencies | 800,000,000 | - | (800,000,000) |
| Total Expenditure | 800,000,000 | - | (800,000,000) |

0501000 Primary Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 16,953,302,940 | 16,929,175,578 | (24,127,362) |
| Compensation to Employees | 418,430,560 | 418,430,560 | - |
| Use of Goods and Services | 1,127,471,860 | 1,113,344,498 | (14,127,362) |
| Current Transfers to Govt. Agencies | 15,407,400,520 | 15,397,400,520 | (10,000,000) |
| Capital Expenditure | 3,994,800,000 | 4,063,199,986 | 68,399,986 |
| Capital Grants to Govt. Agencies | 3,994,800,000 | 4,057,199,986 | 62,399,986 |
| Other Development | - | 6,000,000 | 6,000,000 |
| Total Expenditure | 20,948,102,940 | 20,992,375,564 | 44,272,624 |

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0502020 Free Day Secondary Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 62,719,579,516 | 62,761,776,088 | 42,196,572 |
| Compensation to Employees | 44,488,480 | 44,488,480 | - |
| Use of Goods and Services | 3,102,325,338 | 3,124,521,910 | 22,196,572 |
| Current Transfers to Govt. Agencies | 150,900,000 | 170,900,000 | 20,000,000 |
| Other Recurrent | 59,421,865,698 | 59,421,865,698 | - |
| Capital Expenditure | 7,299,800,000 | 6,693,394,214 | (606,405,786) |
| Capital Grants to Govt. Agencies | 7,299,800,000 | 6,693,394,214 | (606,405,786) |
| Total Expenditure | 70,019,379,516 | 69,455,170,302 | (564,209,214) |

0502030 Secondary Teachers Education Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 233,700,000 | 215,700,000 | (18,000,000) |
| Current Transfers to Govt. Agencies | 233,700,000 | 215,700,000 | (18,000,000) |
| Capital Expenditure | 175,400,000 | 107,700,000 | (67,700,000) |
| Capital Grants to Govt. Agencies | 175,400,000 | 107,700,000 | (67,700,000) |
| Total Expenditure | 409,100,000 | 323,400,000 | (85,700,000) |

0502040 Secondary Teachers In-Service

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 189,733,300 | 169,733,300 | (20,000,000) |
| Current Transfers to Govt. Agencies | 189,733,300 | 169,733,300 | (20,000,000) |
| Total Expenditure | 189,733,300 | 169,733,300 | (20,000,000) |

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0502050 Special Needs education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 200,000,000 | 200,000,000 | - |
| Current Transfers to Govt. Agencies | 200,000,000 | 200,000,000 | - |
| Total Expenditure | 200,000,000 | 200,000,000 | - |

0502000 Secondary Education

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 63,343,012,816 | 63,347,209,388 | 4,196,572 |
| Compensation to Employees | 44,488,480 | 44,488,480 | - |
| Use of Goods and Services | 3,102,325,338 | 3,124,521,910 | 22,196,572 |
| Current Transfers to Govt. Agencies | 774,333,300 | 756,333,300 | (18,000,000) |
| Other Recurrent | 59,421,865,698 | 59,421,865,698 | - |
| Capital Expenditure | 7,475,200,000 | 6,801,094,214 | (674,105,786) |
| Capital Grants to Govt. Agencies | 7,475,200,000 | 6,801,094,214 | (674,105,786) |
| Total Expenditure | 70,818,212,816 | 70,148,303,602 | (669,909,214) |

0503010 Curriculum Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,288,387,569 | 690,839,197 | (597,548,372) |
| Current Transfers to Govt. Agencies | 1,288,387,569 | 690,839,197 | (597,548,372) |
| Capital Expenditure | 100,000,000 | 50,000,000 | (50,000,000) |
| Capital Grants to Govt. Agencies | 100,000,000 | 50,000,000 | (50,000,000) |
| Total Expenditure | 1,388,387,569 | 740,839,197 | (647,548,372) |

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0503020 Examination and Certification

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,476,100,000 | 1,476,100,000 | - |
| Current Transfers to Govt. Agencies | 1,476,100,000 | 1,476,100,000 | - |
| Capital Expenditure | 50,000,000 | 439,325,800 | 389,325,800 |
| Capital Grants to Govt. Agencies | 50,000,000 | 439,325,800 | 389,325,800 |
| Total Expenditure | 1,526,100,000 | 1,915,425,800 | 389,325,800 |

0503030 Co-Curriculum Activities

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,386,188,885 | 1,166,187,407 | (220,001,478) |
| Compensation to Employees | 735,101,880 | 695,101,880 | (40,000,000) |
| Use of Goods and Services | 6,560,349 | 4,326,206 | (2,234,143) |
| Current Transfers to Govt. Agencies | 395,200,000 | 345,200,000 | (50,000,000) |
| Other Recurrent | 249,326,656 | 121,559,321 | (127,767,335) |
| Total Expenditure | 1,386,188,885 | 1,166,187,407 | (220,001,478) |

0503000 Quality Assurance and Standards

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,150,676,454 | 3,333,126,604 | (817,549,850) |
| Compensation to Employees | 735,101,880 | 695,101,880 | (40,000,000) |
| Use of Goods and Services | 6,560,349 | 4,326,206 | (2,234,143) |
| Current Transfers to Govt. Agencies | 3,159,687,569 | 2,512,139,197 | (647,548,372) |
| Other Recurrent | 249,326,656 | 121,559,321 | (127,767,335) |
| Capital Expenditure | 150,000,000 | 489,325,800 | 339,325,800 |

Vote 1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0503000 Quality Assurance and Standards

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 150,000,000 | 489,325,800 | 339,325,800 |
| Total Expenditure | 4,300,676,454 | 3,822,452,404 | (478,224,050) |

0508010 Headquarters Administrative Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,102,822,765 | 2,017,169,346 | (85,653,419) |
| Compensation to Employees | 700,179,966 | 700,179,966 | - |
| Use of Goods and Services | 574,006,546 | 566,353,127 | (7,653,419) |
| Current Transfers to Govt. Agencies | 824,578,611 | 746,578,611 | (78,000,000) |
| Other Recurrent | 4,057,642 | 4,057,642 | - |
| Capital Expenditure | 70,000,000 | 50,000,000 | (20,000,000) |
| Capital Grants to Govt. Agencies | 70,000,000 | 50,000,000 | (20,000,000) |
| Total Expenditure | 2,172,822,765 | 2,067,169,346 | (105,653,419) |

0508020 County Administrative Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,579,167,139 | 2,380,670,712 | (198,496,427) |
| Compensation to Employees | 2,289,499,114 | 2,151,763,987 | (137,735,127) |
| Use of Goods and Services | 249,668,025 | 188,906,725 | (60,761,300) |
| Current Transfers to Govt. Agencies | 40,000,000 | 40,000,000 | - |
| Total Expenditure | 2,579,167,139 | 2,380,670,712 | (198,496,427) |

Vote 1066 State Department for Early Learning & Basic Education

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0508000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,681,989,904 | 4,397,840,058 | (284,149,846) |
| Compensation to Employees | 2,989,679,080 | 2,851,943,953 | (137,735,127) |
| Use of Goods and Services | 823,674,571 | 755,259,852 | (68,414,719) |
| Current Transfers to Govt. Agencies | 864,578,611 | 786,578,611 | (78,000,000) |
| Other Recurrent | 4,057,642 | 4,057,642 | - |
| Capital Expenditure | 70,000,000 | 50,000,000 | (20,000,000) |
| Capital Grants to Govt. Agencies | 70,000,000 | 50,000,000 | (20,000,000) |
| Total Expenditure | 4,751,989,904 | 4,447,840,058 | (304,149,846) |

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled labour-force for National Development.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the State Department for Post Training and Skills Development in the Financial Year 2020/21 amounts to KSh.150.9 million current expenditure.

The Approved Estimates have been adjusted to KSh.129.1 million under Supplementary Estimates No.I. This reflects a decrease of KSh.21.9 million in current expenditures mainly due to rationalization of the budget.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the General Administration, Planning and Support Services, Work Place Readiness Services and Post Training Information Management Programmes. The details of the changes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

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

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1068000100 Headquarters Administrative Services | Strengthened Monitoring and Evaluation system | No of Quarterly performance review reports | 4 | 4 |
| | Improved performance management | Quarterly PC implementation reports | 4 | 4 |
| | Reduced corruption and improved governance | Corruption Risk Mitigation/ Prevention Plan implemented | 1 | 1 |
| | Compliance with Preferential Procurement guidelines | % of Government Procurement opportunities reserved for AGPO | 30 | 30 |

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0512010 Management of Skills Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1068000400 Headquarters Financial Services | Quarterly reports prepared | Number of reports | 4 | 4 |
| 1068000600 Work Place Readiness Services | National skills development policy and legal framework | % completion | 50 | 40 |

Sub Programme: 0512020 Work-Based Learning Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-------------------------------------|-------------------|---------------------------|
| 1068000400 Headquarters Financial Services | Youth trained under the apprenticeship program | No.of trainees | 100 | 100 |
| | Improved public awareness on the mandate of the Department | No. of road-shows conducted | 1 | 1 |
| | Medium Term Expenditure Framework Budget | No. of PBB submitted | 1 | 1 |
| | Quarterly Financial reporting to OCOB | No.of Budget implementation reports | 4 | 4 |
| 1068000600 Work Place Readiness Services | National skills Fund established | % operationalization | 50 | 40 |

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|----------------------------|-----------------------------------|-------------------|---------------------------|
| 1068000500 Central Planning & Project Monitoring Unit | Approved Strategic Plan | % completion | 100 | 100 |
| | Public Feed-back mechanism | No. of journals published | 4 | 4 |
| | 3 National skills maps | % completion | 20 | 20 |

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1068000500 Central Planning & Project Monitoring Unit | Skills and employment information management systems | % completion | 20 | 20 |

Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0508010 Headquarters Administrative Services | 97,340,656 | 104,665,676 | 7,325,020 |
| 0508000 General Administration, Planning and Support Services | 97,340,656 | 104,665,676 | 7,325,020 |
| 0512010 Management of Skills Development | 14,000,000 | 5,986,225 | (8,013,775) |
| 0512020 Work-Based Learning Services | 26,000,000 | 10,999,852 | (15,000,148) |
| 0512000 Work Place Readiness Services | 40,000,000 | 16,986,077 | (23,013,923) |
| 0513010 Management of National Skills Inventory | 6,936,691 | 3,651,711 | (3,284,980) |
| 0513020 Skills and Employment Data-Based Management Services | 6,662,779 | 3,767,208 | (2,895,571) |
| 0513000 Post Training Information Management | 13,599,470 | 7,418,919 | (6,180,551) |
| Total Expenditure for Vote 1068 State Department for Post Training and Skills Development | 150,940,126 | 129,070,672 | (21,869,454) |

Vote 1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 150,940,126 | 129,070,672 | (21,869,454) |
| Compensation to Employees | 56,000,000 | 73,900,843 | 17,900,843 |
| Use of Goods and Services | 87,440,126 | 47,292,829 | (40,147,297) |
| Other Recurrent | 7,500,000 | 7,877,000 | 377,000 |
| Total Expenditure | 150,940,126 | 129,070,672 | (21,869,454) |

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0508010 Headquarters Administrative Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 97,340,656 | 104,665,676 | 7,325,020 |
| Compensation to Employees | 56,000,000 | 73,900,843 | 17,900,843 |
| Use of Goods and Services | 33,840,656 | 23,141,733 | (10,698,923) |
| Other Recurrent | 7,500,000 | 7,623,100 | 123,100 |
| Total Expenditure | 97,340,656 | 104,665,676 | 7,325,020 |

0508000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 97,340,656 | 104,665,676 | 7,325,020 |
| Compensation to Employees | 56,000,000 | 73,900,843 | 17,900,843 |
| Use of Goods and Services | 33,840,656 | 23,141,733 | (10,698,923) |
| Other Recurrent | 7,500,000 | 7,623,100 | 123,100 |
| Total Expenditure | 97,340,656 | 104,665,676 | 7,325,020 |

0512010 Management of Skills Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 14,000,000 | 5,986,225 | (8,013,775) |
| Use of Goods and Services | 14,000,000 | 5,986,225 | (8,013,775) |
| Total Expenditure | 14,000,000 | 5,986,225 | (8,013,775) |

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0512020 Work-Based Learning Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 26,000,000 | 10,999,852 | (15,000,148) |
| Use of Goods and Services | 26,000,000 | 10,745,952 | (15,254,048) |
| Other Recurrent | - | 253,900 | 253,900 |
| Total Expenditure | 26,000,000 | 10,999,852 | (15,000,148) |

0512000 Work Place Readiness Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 40,000,000 | 16,986,077 | (23,013,923) |
| Use of Goods and Services | 40,000,000 | 16,732,177 | (23,267,823) |
| Other Recurrent | - | 253,900 | 253,900 |
| Total Expenditure | 40,000,000 | 16,986,077 | (23,013,923) |

0513010 Management of National Skills Inventory

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 6,936,691 | 3,651,711 | (3,284,980) |
| Use of Goods and Services | 6,936,691 | 3,651,711 | (3,284,980) |
| Total Expenditure | 6,936,691 | 3,651,711 | (3,284,980) |

0513020 Skills and Employment Data-Based Management Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 6,662,779 | 3,767,208 | (2,895,571) |

Vote 1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0513020 Skills and Employment Data-Based Management Services

| Economic Classification | FY 2020/2021 | | |
|---------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 6,662,779 | 3,767,208 | (2,895,571) |
| Total Expenditure | 6,662,779 | 3,767,208 | (2,895,571) |

0513000 Post Training Information Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 13,599,470 | 7,418,919 | (6,180,551) |
| Use of Goods and Services | 13,599,470 | 7,418,919 | (6,180,551) |
| Total Expenditure | 13,599,470 | 7,418,919 | (6,180,551) |

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 2020/21 amount to KShs.117.0billion, comprising of KShs.74.2billion and KShs.42.8billion for current and capital expenditure respectively.

The Estimates have been revised to KShs.118.1billion comprising of KShs.57.5billion and KShs.60.7billion for current and capital expenditure respectively under Supplementary Estimates I. This reflects a net increase of KShs.1.2billion.

Key areas with adjustments include: grants to Kenya Revenue Authority; externally funded projects; contingency fund transfers; equalisation fund transfers; additional funding to Kenya Airways as a shareholder convertible loan; additional funding for operationalization of Kenya Mortgage Refinance Company; and budgetary allocation to cater for the Group Personal Accident Insurance cover for Civil Servants and employees of the National Youth Service. However, some current and capital expenditures have been reduced on account of austerity measures.

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

PART D. Programme Objectives

Programme

Objective

| | |
|---|---|
| 0717000 General Administration Planning and Support Services | To enhance institutional and human resource capacity for quality delivery of services |
| 0718000 Public Financial Management | To increase the reliability, stability and soundness of the financial sector |

1071 The National Treasury

Programme

Objective

| | |
|---|---|
| 0719000 Economic and Financial Policy Formulation and Management | To ensure stable micro economic environment |
| 0720000 Market Competition | To promote and sustain competition |
| 0740000 Government Clearing Services | To clear/forward government imports/exports |

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0717000 General Administration Planning and Support Services

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

Sub Programme: 0717010 Administration Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|---|---|
| 1071000100 Headquarters Administrative Services | Administrative services | Percentage of customer and employee satisfaction | 100% | 100% |
| | Security vehicles leased and maintained | Number of vehicles leased and maintained | 680 new vehicles and maintain 3280 vehicles | 700 new vehicles and maintain 3280 vehicles |
| 1071001500 Insurance to Civil Servants | Settled compensation claims | Percentage of claims received and settled | 100% | 100% |
| 1071007300 Directorate of Administrative Services | Quality management system | Percentage reduction in number of non-conformities | 100% | 100% |
| 1071009200 African Union & Other International Organizations Subscription Fund | Annual subscriptions paid | Amount of annual subscriptions paid | KSh 4.2 billion | KSh 4.4 billion |
| 1071102000 Replacement of four (4No.) lifts at Bima | Lifts replaced | Percentage of completion | 100% | 100% |
| 1071102400 Water Reticulation works at Treasury, Bima and Herufi House | Plumbing works in Treasury and Bima Buildings rehabilitated | Percentage level completion | 40% | 40% |

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|-----------------|-----------------|
| 1071102600 Equity and Subscriptions in International Financial Institutions | Government shareholding in international financial institutions | Value of Government shareholding | Ksh 1.1 billion | Ksh 1.8 billion |
| 1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV | CCTV installed in Treasury Building and Bima House | Percentage of Project completion of installation | 33% | 33% |
| 1071108100 Kenya Affordable Housing Project | Funds disbursed to Kenya Mortgage Refinance Company | Percentage of funds disbursed to Kenya Mortgage Refinance Company | 100% | 100% |
| 1071108800 Operationalization of the Kenya Mortgage Refinance Company (KMRC) | KMRC established | Percentage of operationalization | - | 100% |

Sub Programme: 0717020 Human Resources Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-----------------------------|---------------------------------------|-------------------|---------------------------|
| 1071000100 Headquarters Administrative Services | Reviewed schemes of service | Number of schemes of service reviewed | 3 | 3 |

Sub Programme: 0717030 Financial Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-----------------------------------|---|-------------------|---------------------------|
| 1071001400 Pensions Department | Timely payment of pensions claims | Number of days taken to process pensions payments | 21 | 21 |
| 1071103800 Data warehouse business intelligence | Complete warehouse | Percentage of completion | 78% | 78% |

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------|-----------------------------------|---|------|
| 1071109000 Horn of Africa Gateway Development Project | Complete warehouse | Percentage of completion | - | 100% |
| 1071109100 East Africa Transport, Trade & Development Facilitation Project | Complete border points | Number of border points completed | - | 5 |

Sub Programme: 0717040 ICT Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---------------------------|---|-------------------|---------------------------|
| 1071000100 Headquarters Administrative Services | Herufi Data Centre Cabled | Percentage of completion of the cabling | 100% | 100% |

Programme: 0718000 Public Financial Management

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

Sub Programme: 0718010 Resource Mobilization

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 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% |

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|-----------|-----------|
| 1071002500 Public Private Partnership Secretariat | Regulations of Public Investment Management implemented | Percentage of implementation of PIM regulations | 100% | 100% |
| 1071008900 Debt Recording and Settlement Office | Public debt managed | Percentage of debt due settled | 100% | 100% |
| 1071100600 Fund for Economic Development - Aid Effectiveness for Development Res | Technical Support | Number of Development-Aid forms processed | 100% | 100% |
| 1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP) | Staff trained on PPP | Number of staff trained on PPP | 40 | 40 |
| 1071101300 Technical Support Programme (ERD) | Enhanced technical support | Number of officers trained on project management | 3 | 3 |
| 1071101700 Financial Sector Support Project (FSSP) | Financial services | Percentage of budgeted funds disbursed | 100% | 100% |
| 1071107600 Special Global Fund - Malaria Grant - KEN-M | ACT Treatment offered | No. of People receiving ACT (Millions) | 8,132,621 | 8,132,621 |
| 1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H | Anti-Retroviral Therapy provided to adults and children | No. of people accessing ART | 1,312,000 | 1,312,000 |
| 1071107800 Special Global Fund - TB Grant - KEN-T | TB Patients registered tested for HIV | No. of TB patients tested for HIV | 4,728,967 | 4,728,967 |
| 1071107900 Infrastructure Finance and Public Private Partnership Project 2 | Public Private Partnership (PPP) Projects approved for implementation | Number of PPP projects approved | 20 | 20 |

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---|-------|
| 1071108400 Public Debt Management Support Project | Enhanced capacity for results based debt management | Number of staff trained | - | 40 |
| | Improved debt sustainability | Percentage of debt service to domestic revenue | - | 55.3% |

Sub Programme: 0718020 Budget Formulation Coordination and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|--|--|
| 1071000200 Budgetary Supply Department | National Budget prepared and submitted to Parliament on time | Budget presented to Parliament by 30th April as required by the constitution | Budget presented to Parliament by 30th April, 2021 | Budget presented to Parliament by 30th April, 2021 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs | National Budget prepared and submitted to Parliament on time | Budget presented to parliament by 30th April as required by the constitution | Budget presented to Parliament by 30th April, 2021 | Budget presented to Parliament by 30th April, 2021 |
| 1071009700 Economic Stimulus Programme | Payment of outstanding bills | Amount of pending bills less than KShs.3million paid to local businesses | KShs.5billion | KShs.3.32billion |
| | Purchase of locally assembled vehicles | Number of vehicles purchased | 400 | 400 |
| 1071104400 Contingency Fund Transfers | Contingency Fund Transfers | Level of Contingency Fund maintained | Kshs.5billion | Kshs.3billion |
| 1071104500 Equalisation Fund Transfers | Equalization Funds disbursed | Percentage of Equalization Fund disbursed | 100% | |
| 1071106600 Strategic Response to Public Initiatives | Public participation funds transferred | Percentage of public participation funds transferred | 100% | - |

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0718030 Audit Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--------------------------------------|-----------------|---------------------------------------|-------------------|---------------------------|
| 1071001000 Internal Audit Department | Audit Services | No of special Audit conducted in MDAs | 10 | 10 |

Sub Programme: 0718040 Accounting Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|--|--|
| 1071001200 Accounting Services | Accounting Services | Final Accounts submitted by 30th September 2020 | 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 | Functional Integrated Financial Management Information System | Percentage of Support provided for IFMIS | 100% | 100% |
| 1071008400 Directorate of Accounting Services & Quality Assurance | Improved Accounting Standards | Percentage year-on-year reduction in audit queries | 80% | 80% |

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0718050 Supply Chain Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1071001700 Directorate of Public Procurement | Procurement opportunities reserved for Youth, Women and Persons with Disabilities | Percentage of Government procurement opportunities reserved for the Youth, Women and Persons with Disabilities | 30% | 30% |

Sub Programme: 0718060 Public Financial Management Reforms

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1071002000 Public Financial Management Reforms | Officers Trained in public finance management | No. of officers trained | 7,000 | 7,000 |
| 1071002100 Financial Management Information Services | Functional Integrated financial management system | Level of application support provided for IFMIS | 100% | 100% |
| 1071100100 Support to Public Financial Management (PFM-R) | Public finance management reforms on governance undertaken | Amount of funds used to capacity built on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resources | Ksh 0.7 Billion | Ksh 1.1 Billion |

Sub Programme: 0718070 Government Investment and Assets

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|------------------|-------------------|
| 1071002200 Department of Government Investment and Public Enterprises | Government investment in International Organizations reconciled | Number of reconciled Equity Investment in International Organizations | 6 | 6 |
| 1071002500 Public Private Partnership Secretariat | Trained PPP secretariat staff | Number of secretariat staff trained | 12 | 12 |
| 1071008600 Directorate of Public Investment & Portfolio Management | Returns on public investment | Rate of return in public investment | 10% | 10% |
| 1071008700 National Assets & Liabilities Management | Assets and Liabilities Management Policies developed | No. of Policies developed and rolled out | 1 | 1 |
| 1071009600 State Corporations Appeals Tribunal | Expeditious delivery of justice | Percentage of cases cleared | 40% | 40% |
| 1071102200 Strategic Investments in Public Enterprises | Government investment in public enterprises enhanced | Amount of capital injected into Agricultural Finance Corporation (AFC) | KSh. 500 Million | KSh. 500 Million |
| | | Amount of capital injected into Kenya Airways (KQ) | - | KSh. 26.5 Billion |
| 1071105700 Single Window Support Project | Cargo dwell time at port of entry decreased | Number of days reduced from 12 to 9 | 9 | 9 |

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: Stable macroeconomic environment.

1071 The National Treasury

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|---|---|
| 1071000300 Macro-Fiscal Affairs Department | National Budget submitted to Parliament on time | Budget presented to Parliament by 30th April, 2021 as per the Constitution | Budget presented to Parliament by 30th April 2021 | Budget presented to Parliament by 30th April 2021 |
| 1071008200 Financial & Sectoral Affairs Department | Economic transformation achieved through structural reforms | Real GDP growth rate | 6.3% | 6.3% |
| 1071108200 Kenya Financing Locally Led Climate Action Programme (FLLCoA) | Climate change funds established | Number of climate change funds established | 16 | 16 |
| | Rural and peri-urban climate resilience local initiatives financed | Number of local climate projects financed | 3 | 3 |

Sub Programme: 0719020 Debt Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1071000900 Debt Policy, Strategy and Risk Management Department | Public debt managed at 50% of GDP or below | Proposed of net present value of debt to GDP | 50% | 50% |
| 1071008800 Directorate of Public Debt Management Office | Improved project design appraisals | Number of Guidelines and manuals | 2 | 2 |
| 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 2020/2021

Programme: 0720000 Market Competition

Outcome: Sustained fair competition.

Sub Programme: 0720010 Elimination of Restrictive Trade Practices

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------------------|--|-------------------|---------------------------|
| 1071000500 Competition Authority of Kenya | Market inquiries/studies undertaken | Number of market inquiries/studies reports | 3 | 3 |
| 1071009500 Competition Tribunal | Expeditious delivery of justice | Percentage of cases cleared | 40% | 40% |

Programme: 0740000 Government Clearing Services

Outcome: Improved efficiency in clearing of government imports/exports

Sub Programme: 0740010 Government Clearing Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|------------------------------|---|-------------------|---------------------------|
| 1071001800 Government Clearing Agency | Clearing/forwarding services | No. of days taken to clear consignment(s) | 2 | 2 |

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0717010 Administration Services | 27,465,447,241 | 27,325,798,629 | (139,648,612) |
| 0717020 Human Resources Management Services | 67,067,012 | 64,151,764 | (2,915,248) |
| 0717030 Financial Services | 37,501,297,126 | 31,299,792,959 | (6,201,504,167) |
| 0717040 ICT Services | 62,781,721 | 60,408,297 | (2,373,424) |
| 0717000 General Administration Planning and Support Services | 65,096,593,100 | 58,750,151,649 | (6,346,441,451) |
| 0718010 Resource Mobilization | 17,100,217,305 | 16,951,394,219 | (148,823,086) |
| 0718020 Budget Formulation Coordination and Management | 26,657,908,533 | 7,783,591,345 | (18,874,317,188) |
| 0718030 Audit Services | 506,527,353 | 526,778,105 | 20,250,752 |
| 0718040 Accounting Services | 2,400,155,085 | 2,291,190,477 | (108,964,608) |
| 0718050 Supply Chain Management Services | 567,334,743 | 518,839,765 | (48,494,978) |
| 0718060 Public Financial Management Reforms | 781,412,353 | 1,022,724,100 | 241,311,747 |
| 0718070 Government Investment and Assets | 1,792,529,600 | 28,219,035,789 | 26,426,506,189 |
| 0718000 Public Financial Management | 49,806,084,972 | 57,313,553,800 | 7,507,468,828 |
| 0719010 Fiscal Policy Formulation, Development and Management | 1,493,099,973 | 1,548,511,181 | 55,411,208 |
| 0719020 Debt Management | 85,217,713 | 78,489,254 | (6,728,459) |
| 0719040 Microfinance Sector Support and Development | 66,075,000 | 66,075,000 | - |
| 0719000 Economic and Financial Policy Formulation and Management | 1,644,392,686 | 1,693,075,435 | 48,682,749 |
| 0720010 Elimination of Restrictive Trade Practices | 376,026,444 | 332,026,444 | (44,000,000) |

Vote 1071 The National Treasury

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0720000 Market Competition | 376,026,444 | 332,026,444 | (44,000,000) |
| 0740010 Government Clearing Services | 56,176,291 | 57,763,469 | 1,587,178 |
| 0740000 Government Clearing Services | 56,176,291 | 57,763,469 | 1,587,178 |
| Total Expenditure for Vote 1071 The National Treasury | 116,979,273,493 | 118,146,570,797 | 1,167,297,304 |

Vote 1071 The National Treasury

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|------------------------|-------------------------|-------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 74,200,143,586 | 57,496,271,910 | (16,703,871,676) |
| Compensation to Employees | 17,436,498,022 | 7,766,363,581 | (9,670,134,441) |
| Use of Goods and Services | 12,411,457,260 | 14,431,768,630 | 2,020,311,370 |
| Current Transfers to Govt. Agencies | 43,819,516,191 | 34,764,630,588 | (9,054,885,603) |
| Other Recurrent | 532,672,113 | 533,509,111 | 836,998 |
| Capital Expenditure | 42,779,129,907 | 60,650,298,887 | 17,871,168,980 |
| Acquisition of Non-Financial Assets | 1,938,837,380 | 1,737,458,887 | (201,378,493) |
| Capital Grants to Govt. Agencies | 21,086,890,000 | 17,028,996,134 | (4,057,893,866) |
| Other Development | 19,753,402,527 | 41,883,843,866 | 22,130,441,339 |
| Total Expenditure | 116,979,273,493 | 118,146,570,797 | 1,167,297,304 |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0717010 Administration Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 21,814,647,241 | 19,674,998,629 | (2,139,648,612) |
| Compensation to Employees | 4,609,521,396 | 2,057,632,471 | (2,551,888,925) |
| Use of Goods and Services | 11,002,750,216 | 13,196,990,529 | 2,194,240,313 |
| Current Transfers to Govt. Agencies | 6,199,514,306 | 4,417,514,306 | (1,782,000,000) |
| Other Recurrent | 2,861,323 | 2,861,323 | - |
| Capital Expenditure | 5,650,800,000 | 7,650,800,000 | 2,000,000,000 |
| Acquisition of Non-Financial Assets | 150,800,000 | 350,800,000 | 200,000,000 |
| Capital Grants to Govt. Agencies | 4,100,000,000 | 6,620,000,000 | 2,520,000,000 |
| Other Development | 1,400,000,000 | 680,000,000 | (720,000,000) |
| Total Expenditure | 27,465,447,241 | 27,325,798,629 | (139,648,612) |

0717020 Human Resources Management Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 67,067,012 | 64,151,764 | (2,915,248) |
| Compensation to Employees | 53,947,898 | 52,983,475 | (964,423) |
| Use of Goods and Services | 13,003,759 | 11,052,934 | (1,950,825) |
| Other Recurrent | 115,355 | 115,355 | - |
| Total Expenditure | 67,067,012 | 64,151,764 | (2,915,248) |

0717030 Financial Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 37,378,907,126 | 30,537,671,127 | (6,841,235,999) |
| Compensation to Employees | 10,563,506,284 | 3,555,234,606 | (7,008,271,678) |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0717030 Financial Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 69,798,217 | 56,833,896 | (12,964,321) |
| Current Transfers to Govt. Agencies | 26,745,240,868 | 26,925,240,868 | 180,000,000 |
| Other Recurrent | 361,757 | 361,757 | - |
| Capital Expenditure | 122,390,000 | 762,121,832 | 639,731,832 |
| Capital Grants to Govt. Agencies | 122,390,000 | 762,121,832 | 639,731,832 |
| Total Expenditure | 37,501,297,126 | 31,299,792,959 | (6,201,504,167) |

0717040 ICT Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 32,781,721 | 30,408,297 | (2,373,424) |
| Compensation to Employees | 22,174,604 | 21,626,384 | (548,220) |
| Use of Goods and Services | 10,470,382 | 8,645,178 | (1,825,204) |
| Other Recurrent | 136,735 | 136,735 | - |
| Capital Expenditure | 30,000,000 | 30,000,000 | - |
| Acquisition of Non-Financial Assets | 30,000,000 | 30,000,000 | - |
| Total Expenditure | 62,781,721 | 60,408,297 | (2,373,424) |

0717000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 59,293,403,100 | 50,307,229,817 | (8,986,173,283) |
| Compensation to Employees | 15,249,150,182 | 5,687,476,936 | (9,561,673,246) |
| Use of Goods and Services | 11,096,022,574 | 13,273,522,537 | 2,177,499,963 |
| Current Transfers to Govt. Agencies | 32,944,755,174 | 31,342,755,174 | (1,602,000,000) |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0717000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 3,475,170 | 3,475,170 | - |
| Capital Expenditure | 5,803,190,000 | 8,442,921,832 | 2,639,731,832 |
| Acquisition of Non-Financial Assets | 180,800,000 | 380,800,000 | 200,000,000 |
| Capital Grants to Govt. Agencies | 4,222,390,000 | 7,382,121,832 | 3,159,731,832 |
| Other Development | 1,400,000,000 | 680,000,000 | (720,000,000) |
| Total Expenditure | 65,096,593,100 | 58,750,151,649 | (6,346,441,451) |

0718010 Resource Mobilization

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 260,502,398 | 218,165,483 | (42,336,915) |
| Compensation to Employees | 129,095,054 | 105,841,691 | (23,253,363) |
| Use of Goods and Services | 130,280,396 | 111,196,844 | (19,083,552) |
| Other Recurrent | 1,126,948 | 1,126,948 | - |
| Capital Expenditure | 16,839,714,907 | 16,733,228,736 | (106,486,171) |
| Acquisition of Non-Financial Assets | 1,726,179,380 | 1,356,300,887 | (369,878,493) |
| Capital Grants to Govt. Agencies | 3,203,425,000 | 3,061,375,983 | (142,049,017) |
| Other Development | 11,910,110,527 | 12,315,551,866 | 405,441,339 |
| Total Expenditure | 17,100,217,305 | 16,951,394,219 | (148,823,086) |

0718020 Budget Formulation Coordination and Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 9,425,908,533 | 2,283,591,345 | (7,142,317,188) |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718020 Budget Formulation Coordination and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 112,417,043 | 116,318,567 | 3,901,524 |
| Use of Goods and Services | 387,881,292 | 321,811,185 | (66,070,107) |
| Current Transfers to Govt. Agencies | 8,406,672,383 | 1,326,686,780 | (7,079,985,603) |
| Other Recurrent | 518,937,815 | 518,774,813 | (163,002) |
| Capital Expenditure | 17,232,000,000 | 5,500,000,000 | (11,732,000,000) |
| Capital Grants to Govt. Agencies | 12,232,000,000 | 4,500,000,000 | (7,732,000,000) |
| Other Development | 5,000,000,000 | 1,000,000,000 | (4,000,000,000) |
| Total Expenditure | 26,657,908,533 | 7,783,591,345 | (18,874,317,188) |

0718030 Audit Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 506,527,353 | 526,778,105 | 20,250,752 |
| Compensation to Employees | 388,371,380 | 389,952,918 | 1,581,538 |
| Use of Goods and Services | 117,462,883 | 136,132,097 | 18,669,214 |
| Other Recurrent | 693,090 | 693,090 | - |
| Total Expenditure | 506,527,353 | 526,778,105 | 20,250,752 |

0718040 Accounting Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,525,155,085 | 1,416,190,477 | (108,964,608) |
| Compensation to Employees | 1,049,378,042 | 995,903,905 | (53,474,137) |
| Use of Goods and Services | 280,717,121 | 246,226,650 | (34,490,471) |
| Current Transfers to Govt. Agencies | 187,700,000 | 166,700,000 | (21,000,000) |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718040 Accounting Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 7,359,922 | 7,359,922 | - |
| Capital Expenditure | 875,000,000 | 875,000,000 | - |
| Other Development | 875,000,000 | 875,000,000 | - |
| Total Expenditure | 2,400,155,085 | 2,291,190,477 | (108,964,608) |

0718050 Supply Chain Management Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 517,334,743 | 468,839,765 | (48,494,978) |
| Compensation to Employees | 82,062,555 | 88,765,897 | 6,703,342 |
| Use of Goods and Services | 24,110,833 | 18,912,513 | (5,198,320) |
| Current Transfers to Govt. Agencies | 411,161,355 | 361,161,355 | (50,000,000) |
| Capital Expenditure | 50,000,000 | 50,000,000 | - |
| Capital Grants to Govt. Agencies | 50,000,000 | 50,000,000 | - |
| Total Expenditure | 567,334,743 | 518,839,765 | (48,494,978) |

0718060 Public Financial Management Reforms

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 48,412,353 | 48,050,781 | (361,572) |
| Compensation to Employees | 41,258,012 | 42,304,685 | 1,046,673 |
| Use of Goods and Services | 7,108,623 | 5,700,378 | (1,408,245) |
| Other Recurrent | 45,718 | 45,718 | - |
| Capital Expenditure | 733,000,000 | 974,673,319 | 241,673,319 |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718060 Public Financial Management Reforms

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 733,000,000 | 974,673,319 | 241,673,319 |
| Total Expenditure | 781,412,353 | 1,022,724,100 | 241,311,747 |

0718070 Government Investment and Assets

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 992,529,600 | 630,785,789 | (361,743,811) |
| Compensation to Employees | 131,180,202 | 126,617,893 | (4,562,309) |
| Use of Goods and Services | 57,032,813 | 45,751,311 | (11,281,502) |
| Current Transfers to Govt. Agencies | 804,124,835 | 458,224,835 | (345,900,000) |
| Other Recurrent | 191,750 | 191,750 | - |
| Capital Expenditure | 800,000,000 | 27,588,250,000 | 26,788,250,000 |
| Capital Grants to Govt. Agencies | 300,000,000 | 588,250,000 | 288,250,000 |
| Other Development | 500,000,000 | 27,000,000,000 | 26,500,000,000 |
| Total Expenditure | 1,792,529,600 | 28,219,035,789 | 26,426,506,189 |

0718000 Public Financial Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 13,276,370,065 | 5,592,401,745 | (7,683,968,320) |
| Compensation to Employees | 1,933,762,288 | 1,865,705,556 | (68,056,732) |
| Use of Goods and Services | 1,004,593,961 | 885,730,978 | (118,862,983) |
| Current Transfers to Govt. Agencies | 9,809,658,573 | 2,312,772,970 | (7,496,885,603) |
| Other Recurrent | 528,355,243 | 528,192,241 | (163,002) |
| Capital Expenditure | 36,529,714,907 | 51,721,152,055 | 15,191,437,148 |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0718000 Public Financial Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 1,726,179,380 | 1,356,300,887 | (369,878,493) |
| Capital Grants to Govt. Agencies | 16,518,425,000 | 9,174,299,302 | (7,344,125,698) |
| Other Development | 18,285,110,527 | 41,190,551,866 | 22,905,441,339 |
| Total Expenditure | 49,806,084,972 | 57,313,553,800 | 7,507,468,828 |

0719010 Fiscal Policy Formulation, Development and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,142,949,973 | 1,158,361,181 | 15,411,208 |
| Compensation to Employees | 164,743,288 | 129,915,940 | (34,827,348) |
| Use of Goods and Services | 258,938,935 | 221,177,491 | (37,761,444) |
| Current Transfers to Govt. Agencies | 719,076,000 | 807,076,000 | 88,000,000 |
| Other Recurrent | 191,750 | 191,750 | - |
| Capital Expenditure | 350,150,000 | 390,150,000 | 40,000,000 |
| Acquisition of Non-Financial Assets | 31,858,000 | 358,000 | (31,500,000) |
| Capital Grants to Govt. Agencies | 250,000,000 | 376,500,000 | 126,500,000 |
| Other Development | 68,292,000 | 13,292,000 | (55,000,000) |
| Total Expenditure | 1,493,099,973 | 1,548,511,181 | 55,411,208 |

0719020 Debt Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 85,217,713 | 78,489,254 | (6,728,459) |
| Compensation to Employees | 49,828,354 | 50,254,953 | 426,599 |
| Use of Goods and Services | 35,005,859 | 27,850,801 | (7,155,058) |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0719020 Debt Management

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 383,500 | 383,500 | - |
| Total Expenditure | 85,217,713 | 78,489,254 | (6,728,459) |

0719040 Microfinance Sector Support and Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 66,075,000 | 66,075,000 | - |
| Capital Grants to Govt. Agencies | 66,075,000 | 66,075,000 | - |
| Total Expenditure | 66,075,000 | 66,075,000 | - |

0719000 Economic and Financial Policy Formulation and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,228,167,686 | 1,236,850,435 | 8,682,749 |
| Compensation to Employees | 214,571,642 | 180,170,893 | (34,400,749) |
| Use of Goods and Services | 293,944,794 | 249,028,292 | (44,916,502) |
| Current Transfers to Govt. Agencies | 719,076,000 | 807,076,000 | 88,000,000 |
| Other Recurrent | 575,250 | 575,250 | - |
| Capital Expenditure | 416,225,000 | 456,225,000 | 40,000,000 |
| Acquisition of Non-Financial Assets | 31,858,000 | 358,000 | (31,500,000) |
| Capital Grants to Govt. Agencies | 316,075,000 | 442,575,000 | 126,500,000 |
| Other Development | 68,292,000 | 13,292,000 | (55,000,000) |
| Total Expenditure | 1,644,392,686 | 1,693,075,435 | 48,682,749 |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0720010 Elimination of Restrictive Trade Practices

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 346,026,444 | 302,026,444 | (44,000,000) |
| Current Transfers to Govt. Agencies | 346,026,444 | 302,026,444 | (44,000,000) |
| Capital Expenditure | 30,000,000 | 30,000,000 | - |
| Capital Grants to Govt. Agencies | 30,000,000 | 30,000,000 | - |
| Total Expenditure | 376,026,444 | 332,026,444 | (44,000,000) |

0720000 Market Competition

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 346,026,444 | 302,026,444 | (44,000,000) |
| Current Transfers to Govt. Agencies | 346,026,444 | 302,026,444 | (44,000,000) |
| Capital Expenditure | 30,000,000 | 30,000,000 | - |
| Capital Grants to Govt. Agencies | 30,000,000 | 30,000,000 | - |
| Total Expenditure | 376,026,444 | 332,026,444 | (44,000,000) |

0740010 Government Clearing Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 56,176,291 | 57,763,469 | 1,587,178 |
| Compensation to Employees | 39,013,910 | 33,010,196 | (6,003,714) |
| Use of Goods and Services | 16,895,931 | 23,486,823 | 6,590,892 |
| Other Recurrent | 266,450 | 1,266,450 | 1,000,000 |
| Total Expenditure | 56,176,291 | 57,763,469 | 1,587,178 |

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0740000 Government Clearing Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 56,176,291 | 57,763,469 | 1,587,178 |
| Compensation to Employees | 39,013,910 | 33,010,196 | (6,003,714) |
| Use of Goods and Services | 16,895,931 | 23,486,823 | 6,590,892 |
| Other Recurrent | 266,450 | 1,266,450 | 1,000,000 |
| Total Expenditure | 56,176,291 | 57,763,469 | 1,587,178 |

1072 State Department for Planning

PART A. Vision

A Centre of excellence in evidence-based planning for a globally competitive and prosperous nation with high quality of life for all Kenyans.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Planning in the FY 2020/21 is KShs.45.7 billion. This comprises of KShs.3.2 billion and KShs.42.5 billion for current and capital expenditures respectively.

The Approved Estimates have been revised to KShs.59.2 billion under Supplementary Estimates No.1. This comprises of KShs.3.3 billion and KShs. 55.9 billion for current and capital expenditures respectively. This reflects a net overall increase of KShs.13.5 billion. The change is mainly on account of increased budgetary allocation for NG-CDF.

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

PART D. Programme Objectives

Programme

Objective

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

1072 State Department for Planning

Programme

Objective

| | |
|---|---|
| 0709000 General Administration Planning and Support Services | To enhance efficient and effective service delivery in programmes implementation. |
|---|---|

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0706000 Economic Policy and National Planning

Outcome: Improved economy and development planning

Sub Programme: 0706010 Economic Planning Coordination services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1072000200 Economic Development Coordination Department | County Capacity Building on Development Planning undertaken | No. of county development planning offices established and operationalized | 47 | 18 |
| 1072000300 Coordination and Training Unit | Development planning Knowledge exchange platform created | No. of county development planning conferences held | 1 | 1 |
| 1072002700 National County Planning Services | County regional planning offices operationalized | No. of regional/county planning offices operationalized | - | 8 |
| | | No. of County specific national government implementation plans | - | 1 |
| | | County annual progress reports | - | 1 |
| 1072108000 Devolution Support Programme For-Results (P for R) | County Development Plan guidelines and Frameworks developed and disseminated | No. of County Development Planning frameworks/ guidelines developed and disseminated | 1 | 1 |

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0706020 Community Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1072000400 Enablers Coordination Department | SDGs mainstreamed into Planning Frameworks at both levels of government | No. of MDA and Counties trained on SDGs mainstreaming | 16 | 12 |
| | SDGs acceleration framework developed | No. of SDGs acceleration framework developed | 1 | 1 |
| | SDGs awareness to stakeholder conducted | No. of sensitization/awareness forums held | 5 | 5 |
| | Guidelines for identification of best practices at the counties | No. guidelines prepared and documented | 1 | 1 |
| 1072001000 Project Management Department | Project management services | No. of project progress reports | 4 | 3 |
| 1072100600 National Government County Planning, Information & Documentation | Project Impact Assessment /Sustainability Forum | Project impact assessment report prepared | 1 | 1 |
| 1072101500 National Government Constituency Fund(NGCDF) | Funded constituency projects/ programmes | Amount disbursed to constituencies (Kshs.billions) | 41.8 | 55.4 |

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0706030 Macro Economic policy planning and regional integration

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1072000200 Economic Development Coordination Department | Macroeconomic policies and development plans developed | No. of Economic Policy briefs | 10 | 8 |
| 1072000600 Macro Economic Planning and International Relations | Macro-Economic Modeling and forecasting capacity building conducted | No. of MDAs officers capacity built on Modeling (T21) | 10 | 6 |
| | Post COVID - 19 Economic Recovery Strategy (ERS) published and disseminated | NO. of Post COVID - 19 Economic Recovery Strategy (ERS) published and disseminated | - | 1 |
| 1072002500 National Economic and Social Council | Pilot Study report on blue economy | Pilot study report | 1 | 1 |
| | Policies and strategies for social economic issues developed | No. of policies | 3 | 2 |
| | Appraisal of implemented programmes and activities prepared | No. of appraisal Reports | 3 | 1 |
| 1072101700 National Economic Planning and International Partnerships | Regional and International Economic cooperation agenda implemented | No. of progress reports on implementation of TICAD | 2 | 2 |
| | | No. of Economic cooperation reports (ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular | 10 | 10 |

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|-----------------------|--|--|
| | Regional and International Economic cooperation agenda implemented | Cooperation) prepared | | |
|--|--|-----------------------|--|--|

Sub Programme: 0706050 Population Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1072100800 Integration and Coordination with ICPD POA-NCAPD | Survey and Research Reports on Population issues prepared and disseminated | Number of Survey and Research Reports on Population issues disseminated | 1 | 1 |
| | Government officers, Editors and Journalists trained on Population Projections and reporting | Number of national and county government officers trained on Population Projections | 15 | 7 |
| | | Number of Editors and Journalists trained on Population reporting | 120 | 60 |

Sub Programme: 0706060 Infrastructure, science, technology and innovation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1072000400 Enablers Coordination Department | Guideline for identifying Service Delivery Innovations (SDI) in the State Department | Set of Guidelines | 1 | 1 |
| | Infrastructure projects under the MTPs status reports prepared | No. of Reports | 2 | 1 |

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|---|---|
| | Research on topical and emerging issues conducted | No. of reports and policy briefs | 2 | 1 |
| 1072000700 Social and Governance Department | Knowledge Management (KM) institutionalized at both levels of Government | No. of Knowledge Management sensitization/awareness forums held | 2 | 1 |
| | Knowledge management policy | Knowledge management policy developed | 1 | 1 |

Programme: 0707000 National Statistical Information Services

Outcome: Enhanced evidence-based decision making for socio-economic development

Sub Programme: 0707010 Census and Surveys

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1072100900 Data Collection and Data Base Development | Sector statistics plans/ Consolidated National Strategy for the Development of Statistics (NSDS) | Consolidated National Strategy for the Development of Statistics (NSDS) | 1 | 1 |
| 1072101100 Social Policy and Statistics (KNBS) | Survey and censuses reports | No. of Survey and censuses reports produced and disseminated (KCHSP) | 20 | 12 |

Sub Programme: 0707020 Surveys

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--------------------------------------|---|----|----|
| 1072102000 Kenya Statistics Programme For Results | Statistical publications and reports | Number of Annual, quarterly and monthly statistical reports and publications. | 38 | 20 |
|---|--------------------------------------|---|----|----|

Programme: 0708000 Public Investment Management Monitoring and Evaluation Services

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

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1072000900 Monitoring and Evaluation Directorate | M&E Bill Developed | M&E Bill | 1 | 1 |
| | Approved & operationalized National M&E policy | Approved & operationalization National M&E policy | 1 | 1 |
| | M&E reports and guidelines prepared and disseminated | No. of Annual Progress Reports (APR) for MTPIII | 1 | 1 |
| | | National Evaluation Plan (NEP) Developed | 1 | 1 |
| 1072002600 Public Investments Management Unit - PIM Unit | Approved capital projects | Percentage of new project requests received and processed | 100% | 100% |
| 1072100100 National Integrated Monitoring and Evaluation System (NIMES) | Rolling-out and operationalization of e-NIMES | No. of Counties Trained | 47 | 16 |
| | | % of projects Uploaded | 30 | 30 |

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---------------------------------------|---|---|-----|-----|
| | Rolling-out and operationalization of e-NIMES | No. of MDAs' staff Trained | 100 | 100 |
| 1072101200 Social Policy and Research | Social policy and research services | No. of social policy and researches | 2 | 1 |
| 1072101300 Social Policy (MED) | Integrated Monitoring and Evaluation system | No. of MDAs & Counties using M&E online systems | 15 | 8 |

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhanced efficient and effective service delivery in programmes implementation

Sub Programme: 0709010 Human Resources and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------------|--|-------------------|---------------------------|
| 1072000100 Headquarters Administrative Services - Planning | Staff Training & Development | No of sensitization forums on gender, disability and HIV | 1 | 1 |
| | | No. of Customer and Employee Satisfaction Survey Reports | 1 | 1 |
| | | No. of Human Resource Plans developed | 1 | 1 |
| | | No. of staff trained on OSHA | 50 | 50 |
| | | No. of staff trained on Kaizen | 70 | 70 |
| | | No. of officers trained on | 50 | 150 |

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------------|---------------------|--|--|
| | Staff Training & Development | promotional courses | | |
|--|------------------------------|---------------------|--|--|

Sub Programme: 0709020 Financial Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--------------------------------|--|-------------------|---------------------------|
| 1072000100 Headquarters Administrative Services - Planning | Allocated funds fully absorbed | Absorption rate of allocated funds (%) | 100 | 100 |

Sub Programme: 0709030 Information Communications Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---------------------------------------|---|-------------------|---------------------------|
| 1072000100 Headquarters Administrative Services - Planning | Improved ICT infrastructures in place | Staff to computer ratio | 1:1 | 1:1 |
| | | Internet access reliability | 98% | 98% |
| | Corporate email services implemented | Percentage of staff with and using official emails. | 100 | 100 |
| | Services automated | No. of services automated | 3 | 2 |

Vote 1072 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0706010 Economic Planning Coordination services | 111,886,172 | 230,579,196 | 118,693,024 |
| 0706020 Community Development | 41,788,740,215 | 55,478,684,359 | 13,689,944,144 |
| 0706030 Macro Economic policy planning and regional integration | 575,648,617 | 598,681,522 | 23,032,905 |
| 0706040 Policy Research | 419,280,000 | 419,280,000 | - |
| 0706050 Population Management Services | 410,332,816 | 394,832,816 | (15,500,000) |
| 0706060 Infrastructure, science, technology and innovation | 63,906,858 | 58,318,975 | (5,587,883) |
| 0706000 Economic Policy and National Planning | 43,369,794,678 | 57,180,376,868 | 13,810,582,190 |
| 0707010 Census and Surveys | 1,568,725,000 | 1,545,855,290 | (22,869,710) |
| 0707020 Surveys | 240,000,000 | 120,000,000 | (120,000,000) |
| 0707000 National Statistical Information Services | 1,808,725,000 | 1,665,855,290 | (142,869,710) |
| 0708010 National Integrated Monitoring and Evaluation | 222,724,927 | 130,568,264 | (92,156,663) |
| 0708000 Public Investment Management Monitoring and Evaluation Services | 222,724,927 | 130,568,264 | (92,156,663) |
| 0709010 Human Resources and Support Services | 209,797,409 | 184,188,818 | (25,608,591) |
| 0709020 Financial Management Services | 46,180,819 | 45,039,102 | (1,141,717) |
| 0709030 Information Communications Services | 9,906,676 | 8,225,926 | (1,680,750) |
| 0709000 General Administration Planning and Support Services | 265,884,904 | 237,453,846 | (28,431,058) |
| Total Expenditure for Vote 1072 State Department for Planning | 45,667,129,509 | 59,214,254,268 | 13,547,124,759 |

Vote 1072 State Department for Planning

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 3,213,693,693 | 3,285,393,162 | 71,699,469 |
| Compensation to Employees | 346,185,888 | 418,685,888 | 72,500,000 |
| Use of Goods and Services | 335,960,967 | 254,722,742 | (81,238,225) |
| Current Transfers to Govt. Agencies | 2,479,140,000 | 2,479,140,000 | - |
| Other Recurrent | 52,406,838 | 132,844,532 | 80,437,694 |
| Capital Expenditure | 42,453,435,816 | 55,928,861,106 | 13,475,425,290 |
| Acquisition of Non-Financial Assets | 150,098,000 | 65,068,000 | (85,030,000) |
| Capital Grants to Govt. Agencies | 42,303,337,816 | 55,863,793,106 | 13,560,455,290 |
| Total Expenditure | 45,667,129,509 | 59,214,254,268 | 13,547,124,759 |

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0706010 Economic Planning Coordination services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 51,846,172 | 218,817,996 | 166,971,824 |
| Compensation to Employees | 37,918,450 | 110,113,850 | 72,195,400 |
| Use of Goods and Services | 13,745,622 | 66,084,352 | 52,338,730 |
| Other Recurrent | 182,100 | 42,619,794 | 42,437,694 |
| Capital Expenditure | 60,040,000 | 11,761,200 | (48,278,800) |
| Acquisition of Non-Financial Assets | 60,040,000 | 11,761,200 | (48,278,800) |
| Total Expenditure | 111,886,172 | 230,579,196 | 118,693,024 |

0706020 Community Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 56,940,215 | 41,568,469 | (15,371,746) |
| Compensation to Employees | 18,911,404 | 18,911,404 | - |
| Use of Goods and Services | 16,610,224 | 9,238,478 | (7,371,746) |
| Other Recurrent | 21,418,587 | 13,418,587 | (8,000,000) |
| Capital Expenditure | 41,731,800,000 | 55,437,115,890 | 13,705,315,890 |
| Acquisition of Non-Financial Assets | 17,000,000 | 7,740,890 | (9,259,110) |
| Capital Grants to Govt. Agencies | 41,714,800,000 | 55,429,375,000 | 13,714,575,000 |
| Total Expenditure | 41,788,740,215 | 55,478,684,359 | 13,689,944,144 |

0706030 Macro Economic policy planning and regional integration

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 554,648,617 | 591,520,522 | 36,871,905 |

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0706030 Macro Economic policy planning and regional integration

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 36,949,989 | 36,949,989 | - |
| Use of Goods and Services | 79,580,007 | 66,451,912 | (13,128,095) |
| Current Transfers to Govt. Agencies | 429,340,000 | 429,340,000 | - |
| Other Recurrent | 8,778,621 | 58,778,621 | 50,000,000 |
| Capital Expenditure | 21,000,000 | 7,161,000 | (13,839,000) |
| Acquisition of Non-Financial Assets | 21,000,000 | 7,161,000 | (13,839,000) |
| Total Expenditure | 575,648,617 | 598,681,522 | 23,032,905 |

0706040 Policy Research

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 409,280,000 | 409,280,000 | - |
| Current Transfers to Govt. Agencies | 409,280,000 | 409,280,000 | - |
| Capital Expenditure | 10,000,000 | 10,000,000 | - |
| Capital Grants to Govt. Agencies | 10,000,000 | 10,000,000 | - |
| Total Expenditure | 419,280,000 | 419,280,000 | - |

0706050 Population Management Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 322,960,000 | 322,960,000 | - |
| Current Transfers to Govt. Agencies | 322,960,000 | 322,960,000 | - |
| Capital Expenditure | 87,372,816 | 71,872,816 | (15,500,000) |
| Capital Grants to Govt. Agencies | 87,372,816 | 71,872,816 | (15,500,000) |
| Total Expenditure | 410,332,816 | 394,832,816 | (15,500,000) |

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0706060 Infrastructure, science, technology and innovation

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 63,906,858 | 58,318,975 | (5,587,883) |
| Compensation to Employees | 39,199,796 | 39,199,796 | - |
| Use of Goods and Services | 12,184,579 | 6,596,696 | (5,587,883) |
| Other Recurrent | 12,522,483 | 12,522,483 | - |
| Total Expenditure | 63,906,858 | 58,318,975 | (5,587,883) |

0706000 Economic Policy and National Planning

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,459,581,862 | 1,642,465,962 | 182,884,100 |
| Compensation to Employees | 132,979,639 | 205,175,039 | 72,195,400 |
| Use of Goods and Services | 122,120,432 | 148,371,438 | 26,251,006 |
| Current Transfers to Govt. Agencies | 1,161,580,000 | 1,161,580,000 | - |
| Other Recurrent | 42,901,791 | 127,339,485 | 84,437,694 |
| Capital Expenditure | 41,910,212,816 | 55,537,910,906 | 13,627,698,090 |
| Acquisition of Non-Financial Assets | 98,040,000 | 26,663,090 | (71,376,910) |
| Capital Grants to Govt. Agencies | 41,812,172,816 | 55,511,247,816 | 13,699,075,000 |
| Total Expenditure | 43,369,794,678 | 57,180,376,868 | 13,810,582,190 |

0707010 Census and Surveys

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,317,560,000 | 1,317,560,000 | - |
| Current Transfers to Govt. Agencies | 1,317,560,000 | 1,317,560,000 | - |
| Capital Expenditure | 251,165,000 | 228,295,290 | (22,869,710) |

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0707010 Census and Surveys

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 251,165,000 | 228,295,290 | (22,869,710) |
| Total Expenditure | 1,568,725,000 | 1,545,855,290 | (22,869,710) |

0707020 Surveys

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 240,000,000 | 120,000,000 | (120,000,000) |
| Capital Grants to Govt. Agencies | 240,000,000 | 120,000,000 | (120,000,000) |
| Total Expenditure | 240,000,000 | 120,000,000 | (120,000,000) |

0707000 National Statistical Information Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,317,560,000 | 1,317,560,000 | - |
| Current Transfers to Govt. Agencies | 1,317,560,000 | 1,317,560,000 | - |
| Capital Expenditure | 491,165,000 | 348,295,290 | (142,869,710) |
| Capital Grants to Govt. Agencies | 491,165,000 | 348,295,290 | (142,869,710) |
| Total Expenditure | 1,808,725,000 | 1,665,855,290 | (142,869,710) |

0708010 National Integrated Monitoring and Evaluation

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 170,666,927 | 87,913,354 | (82,753,573) |

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0708010 National Integrated Monitoring and Evaluation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 42,651,700 | 42,651,700 | - |
| Use of Goods and Services | 121,543,881 | 42,790,308 | (78,753,573) |
| Other Recurrent | 6,471,346 | 2,471,346 | (4,000,000) |
| Capital Expenditure | 52,058,000 | 42,654,910 | (9,403,090) |
| Acquisition of Non-Financial Assets | 52,058,000 | 38,404,910 | (13,653,090) |
| Capital Grants to Govt. Agencies | - | 4,250,000 | 4,250,000 |
| Total Expenditure | 222,724,927 | 130,568,264 | (92,156,663) |

0708000 Public Investment Management Monitoring and Evaluation Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 170,666,927 | 87,913,354 | (82,753,573) |
| Compensation to Employees | 42,651,700 | 42,651,700 | - |
| Use of Goods and Services | 121,543,881 | 42,790,308 | (78,753,573) |
| Other Recurrent | 6,471,346 | 2,471,346 | (4,000,000) |
| Capital Expenditure | 52,058,000 | 42,654,910 | (9,403,090) |
| Acquisition of Non-Financial Assets | 52,058,000 | 38,404,910 | (13,653,090) |
| Capital Grants to Govt. Agencies | - | 4,250,000 | 4,250,000 |
| Total Expenditure | 222,724,927 | 130,568,264 | (92,156,663) |

0709010 Human Resources and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 209,797,409 | 184,188,818 | (25,608,591) |

Vote 1072 State Department for Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0709010 Human Resources and Support Services

| Economic Classification | FY 2020/2021 | | |
|---------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 127,812,942 | 126,312,942 | (1,500,000) |
| Use of Goods and Services | 79,672,402 | 55,563,811 | (24,108,591) |
| Other Recurrent | 2,312,065 | 2,312,065 | - |
| Total Expenditure | 209,797,409 | 184,188,818 | (25,608,591) |

0709020 Financial Management Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 46,180,819 | 45,039,102 | (1,141,717) |
| Compensation to Employees | 37,389,450 | 39,194,050 | 1,804,600 |
| Use of Goods and Services | 8,069,733 | 5,123,416 | (2,946,317) |
| Other Recurrent | 721,636 | 721,636 | - |
| Total Expenditure | 46,180,819 | 45,039,102 | (1,141,717) |

0709030 Information Communications Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 9,906,676 | 8,225,926 | (1,680,750) |
| Compensation to Employees | 5,352,157 | 5,352,157 | - |
| Use of Goods and Services | 4,554,519 | 2,873,769 | (1,680,750) |
| Total Expenditure | 9,906,676 | 8,225,926 | (1,680,750) |

Vote 1072 State Department for Planning

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0709000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 265,884,904 | 237,453,846 | (28,431,058) |
| Compensation to Employees | 170,554,549 | 170,859,149 | 304,600 |
| Use of Goods and Services | 92,296,654 | 63,560,996 | (28,735,658) |
| Other Recurrent | 3,033,701 | 3,033,701 | - |
| Total Expenditure | 265,884,904 | 237,453,846 | (28,431,058) |

1081 Ministry of Health

PART A. Vision

A healthy, productive and globally competitive Nation.

PART B. Mission

To build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Health in the Financial Year 2020/21 amounts to KSh.111.7 billion. This comprises of KSh.64.5 billion and KSh.47.2 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.119.2 billion under Supplementary Estimates No.I. This comprises of KSh.67.1 billion and KSh.52.1 billion for current and capital expenditures respectively. This reflects an increase of KSh.2.6 billion under current expenditure mainly to cater for salaries and wages and Covid-19 related expenditures and an increase of KSh.4.86 billion under capital expenditure due to increased donor commitments.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I 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 F, G and H below.

PART D. Programme Objectives

Programme

Objective

| | |
|---|--|
| 0401000 Preventive, Promotive & RMNCAH | To increase access to quality Promotive and Preventive health care services |
| 0402000 National Referral & Specialized Services | To increase access and range of quality specialized healthcare services |
| 0403000 Health Research and Development | To increase capacity and provide evidence for policy formulation and practice guidelines |

1081 Ministry of Health

Programme

Objective

| Programme | Objective |
|--|--|
| 0404000 General Administration, Planning & Support Services | To strengthen Governance and leadership in the sector |
| 0405000 Health Policy, Standards and Regulations | To strengthen policy and regulation of the Health Sector |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0401000 Preventive, Promotive & RMNCAH

Outcome: Reduced morbidity and mortality due to preventable causes

Sub Programme: 0401020 Non-communicable Disease Prevention & Control

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1081017500 Cancer Management Board | Cancer information platforms established in National and County levels | Number of National & County cancer registries established | 12 | 12 |
| 1081106100 Establishment of Regional Cancer Centers | Comprehensive cancer center established | Number of comprehensive cancer centers established and completed | 1 | 1 |

Sub Programme: 0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1081008200 Family Planning Maternal and Child Health | Reproductive Health Services enhanced | Proportion of women of reproductive age receiving family planning commodities | 50% | 50% |
| | | Proportion of deliveries conducted by skilled health workers | 72% | 72% |
| 1081009000 Kenya Expanded Programme Immunization | Pentavalent 3 vaccination coverage increased | Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3) | 90% | 90% |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|--------------------|--------------------|
| 1081011100 Primary Health Care | Capacity of community health workers enhanced | Proportion of CHEWs trained Number of CHVs trained on technical modules | 100% 30,000 | 100% 30,000 |
| 1081103500 Health System Management | Pentavalent 3 vaccination coverage increased | Proportion of children immunized with DPT/Hep+HiB3 | 90% | 90% |
| 1081105300 Procurement of Family Planning & Reproductive Health Commodities | Access to and uptake of FP services improved | Proportion of WRA receiving FP commodities | 53% | 53% |
| 1081105500 (Vaccines and Immunizations) | Pentavalent 3 vaccination coverage increased | Proportion of children immunized with DPT/Hep +HiB3 | 90% | 90% |
| 1081119100 Supply of Medical Equipment and Associated Services | Reproductive Health Services enhanced | No. of COVID-19 Hospitals supplied with medical equipment | - | 7 |

Sub Programme: 0401050 Communicable Disease Control

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1081000800 National Aids Control Programme | Access to ARV's improved | Number of people on ART | 1,344,043 | 1,344,043 |
| 1081008000 Port Health Control | Management of Border Health Capacity enhanced | Number of Points of Entry (POEs) implementing the Boarder Health Capacity Discussion Guide (BHCDG) | 5 | 5 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|-----------|-----------|
| 1081008900 Control of Malaria | Malaria treatment improved | Number of Artemisinin Combination Therapy (ACTs) doses distributed to public health facilities | 6,800,000 | 6,800,000 |
| | Testing of Malaria cases in public health | Proportion of suspected cases presenting to public health facilities tested (microscopy or RDT) | 95% | 95% |
| 1081009400 National Leprosy and Tuberculosis Control | TB burden reduced | Number of TB cases notified (All forms) | 112,800 | 112,800 |
| | | Proportion of successfully treated TB cases (all forms of TB) | 90% | 90% |
| 1081009700 Special Global Fund | Absorption of Global fund enhanced | % of Global fund absorbed | 100% | 100% |
| 1081011800 Disease Surveillance and Response Unit | Healthcare Workers Trained on the Revised Integrated Disease Surveillance Response (IDSR) technical guidelines | Number of Healthcare Workers Trained on the Revised IDSR technical guidelines | 200 | 200 |
| 1081017600 National Aids Control Council | New HIV Infections Reduced | Number of men reached with comprehensive HIV information leading to uptake of services | 420,000 | 420,000 |
| 1081018800 Field Epidemiology (FELTP) | Disease surveillance and training | Number of people trained on communicable diseases | 20,000 | 20,000 |
| 1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC | Situation room as a web-based HIV information platform available to the public | The number of situation rooms established and accessible to the public | 47 | 47 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|------------|------------|
| 1081111300 Special Global Fund HIV Grant KEN-H-TNT | Access to ARVs by HIV+ clients increased | Number of PLHIV on ARVs | 1,300,000 | 1,300,000 |
| 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 | 108,000 | 108,000 |
| 1081117600 National Aids Control Council - (Beyond Zero Campaign) | New HIV Infections Reduced | Number of adolescents and young people (10-24 years) reached with HIV integrated prevention information through peer to peer approach | 1,650,000 | 1,650,000 |

Sub Programme: 0401080 Disease Surveillance and Response

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---------------------------------------|-------------------|---------------------------|
| 1081018900 Kenya COVID-19 Emergency Response | Rapid response and treatment of COVID-19 patients | No. of COVID-19 Specialists recruited | - | 605 |
| 1081118200 Kenya COVID-19 Emergency Response Project | Rapid response and treatment of COVID-19 patients | Number of cases tested | 32,000 | 290,000 |
| 1081119000 Customized Ambulances for COVID-19 Response | Rapid response and treatment of COVID-19 patients | No. of customized ambulances procured | - | 10 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|---|--------|
| 1081119100 Supply of Medical Equipment and Associated Services | Rapid response and treatment of COVID-19 patients | No. of COVID-19 hospitals supplied with equipment | - | 28 |
| 1081119200 GESDeK COVID-19 Response Project | Rapid response and treatment of COVID-19 patients | No. of cases tested | - | 70,000 |
| | | Proportion of hospitals with refurbished/new medical equipment | - | 45% |

Sub Programme: 0401090 Environmental Health

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1081003200 Nutrition | Nutrition interventions as a component of primary health care strengthened | Vitamin A Supplementation (VAS) coverage for children 6 to 59 months | 75% | 75% |
| 1081007800 Environmental Health Services | Villages declared open defecation free | Proportion of open defecation free villages | 27% | 27% |
| 1081103200 Nutrition | Nutrition interventions as a component of primary health care strengthened | Vitamin A Supplementation (VAS) coverage for children 6 to 59 months | 75% | 75% |

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 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|-------|-------|
| 1081002000 Spinal Injury Hospital | Quality of spinal services improved | No of in-patients receiving spinal services | 200 | 200 |
| | | Average Length of Stay (months) | 3 | 3 |
| 1081005900 Kenyatta National Hospital | Specialized health care services offered | Number of open Heart surgeries done | 80 | 80 |
| | | Number of Kidney Transplants conducted | 28 | 28 |
| 1081006000 Moi Referral and Teaching Hospital | Provision of Specialized Healthcare Services | No. of Kidney Transplants undertaken | 16 | 16 |
| | | Number of Minimally Invasive Surgeries | 1,750 | 1,750 |
| 1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH) | Specialized Healthcare services provided | No. of Kidney transplant undertaken | 5 | 5 |
| | | No. of minimally invasive surgeries done | 1,000 | 1,000 |
| 1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital | Modernized wards | No of modernized wards | 2 | 2 |
| 1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt | Quality of spinal services improved | Number of out-patients receiving spinal services | 1,630 | 1,630 |
| 1081106400 Completion and Equipping Day-care Centre - KNH | Specialized health care services offered | Number of minimally invasive surgeries done | 2,600 | 2,600 |
| | | Number of other cardiothoracic surgeries | 399 | 399 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|--------|--------|
| 1081107000 Cancer & Chronic Disease Management Centre - MTRH | Provision of Specialized Healthcare Services | Number of Oncology Consultations | 15,350 | 15,350 |
| 1081107100 Construction and Equipping Children Hospital- MTRH | Provision of Specialized Healthcare Services | Number of Hemodialysis Sessions for Children | 1,500 | 1,500 |
| 1081107300 Expansion and Equipping of ICU-MTRH | Provision of Specialized Healthcare Services | Reduce Average Waiting Time | 12 | 12 |
| 1081110700 Strengthening of Cancer Management at KNH | Reduced average waiting time for specialized diagnostic and treatment services | Average length of stay for trauma patients (days) | 37 | 37 |
| | | Average waiting time (days) for radiotherapy | 24 | 24 |
| 1081118100 Integrated Molecular Imaging Centre (KUTRRH) | Centre operationalized | Number of centres | 1 | 1 |
| 1081118300 Construction of a Second Tower Block - Gatundu Hospital | Infrastructure development | Percentage completion | 50 | 0 |
| 1081118800 Renovation & Improvement for Gatundu Level 5 Hospital | Infrastructure development | Percentage completion | - | 50 |
| 1081118900 Equipping of Bildad Kaggia Level 4 Hospital - Murang'a | Infrastructure development | % level of equipping | - | 10 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0402040 Forensic and Diagnostics

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1081010800 Pathology and Forensic Services (Government Pathologist) | Pathology services | No. of forensic and DNA samples analyzed | 1,200 | 1200 |
| 1081101600 Expansion of Wajir Level IV Hospital | Health care facilities constructed at the national and county level operationalized | 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 | Medical waste microwave equipment Installed and commissioned | Number of healthcare workers trained at national and county health referral hospitals on healthcare waste management | 200 | 200 |
| 1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp. | Improved Health Services | No. of drug rehabilitation centres -reconstructed | - | 1 |
| 1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency | Improved Health Services | No. of hospitals constructed | - | 1 |

Sub Programme: 0402090 Health Products and Technologies

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|------|------|
| 1081005700 Kenya Medical Supplies Agency | Health products and technologies available for public health facilities | % order fill rate for Health Product Technologies | 90% | 90% |
| | | % UHC Value fill rate for Health Product Technologies | 100% | 100% |
| 1081101800 National Commodities Warehousing Center (KEMSA) | National Commodities Storage(supply chain) center established | % completion rate | 90% | 90% |

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1081005500 Kenya Medical Training Centre | Health professionals trained | Number of students graduated | 19,461 | 19,461 |
| 1081105700 Construction of buildings- Tuition blocks at KMTC | Training opportunities for health professionals availed | Number of health professionals enrolled | 23,247 | 23,247 |
| 1081105800 Construction and equipping of laboratory and class rooms KMTC | Community Health Workers Trained (Community Health Extension Workers(CHEWS) and Community Health Assistants(CHAS)) | Number of CHEWS trained | 3,600 | 3,600 |
| | | Number of CHAS trained | 6,000 | 6,000 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0403020 Research & Innovations on Health

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia) | Research proposals on public health and health systems developed | Number of new research proposals in Public Health & Health Systems | 44 | 44 |
| 1081108100 Sample Storage facility - KEMRI | Specialized laboratory services conducted | Number of samples tested for Viral Loads | 1,026,449 | 1,026,449 |
| | | Number of Polymerase Chain Reaction (PCR) in Early Infant HIV Diagnosis conducted | 82,879 | 82,879 |

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1081000200 Headquarters Administrative Professional services | Health Workers in different specialties trained | Number of Health workers trained in different health specialties | 130 | 130 |
| 1081000700 Planning and Feasibility Studies | Financial resources absorbed efficiently | Percentage of allocated funds utilized as per plan | 100% | 100% |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|-----|-----|
| | Quarterly budget performance reports reviewed | Number of quarterly reports submitted | 4 | 4 |
| 1081002800 Division of Mental Health | Awareness and capacity for priority Mental health Interventions enhanced | No of public complains reviewed | 600 | 600 |
| 1081007400 Headquarters and Administrative Services | HRH workers recruited | Number of health care workers recruited | 301 | 301 |
| 1081018600 Central Planning and Project Monitoring Unit | Quarterly Monitoring and Evaluation reports | Number of Reports | 4 | 4 |

Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---------------------------|--|-------------------|---------------------------|
| 1081018400 Kenya Health Professions Oversight Authority (KHPOA) | Authority operationalized | No. of the Oversight Authority operationalized | 1 | 1 |
| 1081018500 Kenya Human Resource Advisory Council (KHRAC) | Council operationalized | No. of the Advisory council operationalized | 1 | 1 |
| 1081019000 Kenya Medical Practitioners & Dentists Council | Council operationalized | No. of the council operationalized | - | 1 |

Sub Programme: 0404040 Human Resource Management and Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------------------------|---|------|------|
| 1081000100 Headquarters Administrative and Technical Services | Customer satisfaction index | Bi-annual Customer satisfaction index | 2 | 2 |
| 1081018100 International Health Exchange Program | Health sector coordination enhanced | Number of Health Sector Intergovernmental Consultative Forums planned and held | 5 | 5 |
| | Funds transferred | Proportion of funds transferred to support the office of health attachees in Geneva | 100% | 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 2020/2021 | Revised 2020/2021 Targets |
|--|-------------------------------------|---|-------------------|---------------------------|
| 1081008300 Health Education | Health education services | % of staff who have undergone continuous professional development | 75% | 75% |
| 1081109400 Roll-out of Universal Health Coverage | Increased access to health services | No. of households with vulnerable persons accessing subsidized health insurance | 195,000 | 195,000 |
| | | No. of locally sourced beds and beddings to public hospitals | 20,000 | 20,000 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|----|---|
| | Increased access to health services | No. of modern walkthrough sanitizers at boarder points and hospitals | 50 | - |
| 1081110200 Support to Universal Health Care in the Devolved System in Kenya | Policy framework developed and implemented for UHC through subsidies | Health Financing Strategy (UHC implementation road map) report | 1 | 1 |

Sub Programme: 0405050 Health Standards and Regulations

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1081000400 Physiotherapy Services | Physiotherapy service | Guidelines developed | 1 | 1 |
| 1081000900 National Quality Control Laboratories | Public health labs services | No. of suspected MDR-TB patient screened | 8,000 | 8,000 |
| 1081001100 Nursing Services | Nursing services | ALOS in Health facilities | 4 | 4 |
| 1081001300 Health Standards and Regulatory Services | Norms and Standards on Human Resource Reviewed and disseminated | Norms and Standards on Human Resource reviewed and disseminated | 1 | 1 |
| 1081003800 Radiology Services | Radiology services | Number of health workers monitored for radiation exposure | 400 | 400 |
| 1081005800 Pharmacy Services | Medical supplies | Order turnaround time (Days) | 7 | 7 |

1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|---------|---------|
| 1081008400 National Public Health Laboratory Services | Public health labs services | No. of suspected MDR- TB patients screened | 8,000 | 8,000 |
| 1081017700 National Blood Transfusion | Safe blood and blood products available | No. of blood units secured | 750,000 | 750,000 |
| 1081017800 Kenya Board of Mental Health | Awareness and capacity for priority Mental health Interventions enhanced | Number of Community Health Volunteers trained on Mental Health | 400 | 400 |

Sub Programme: 0405070 Social Protection In Health

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1081018200 Universal Health Coverage Coordination & Management Unit | Increased access to health services through subsidies | No. of households with vulnerable persons accessing subsidized health insurance | 195,000 | 195,000 |
| 1081117800 Health Sector Support for Universal Health Coverage | Increased access to health services through subsidies | No. of households with vulnerable persons accessing subsidized health insurance | 195,000 | 195,000 |

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0401020 Non-communicable Disease Prevention & Control | 496,711,286 | 366,711,286 | (130,000,000) |
| 0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH | 4,322,046,881 | 8,035,963,266 | 3,713,916,385 |
| 0401040 Radiation Protection | 141,815,733 | 141,815,733 | - |
| 0401050 Communicable Disease Control | 6,153,335,925 | 6,973,381,077 | 820,045,152 |
| 0401080 Disease Surveillance and Response | 320,000,000 | 8,297,583,213 | 7,977,583,213 |
| 0401090 Environmental Health | 152,250,000 | 61,739,178 | (90,510,822) |
| 0401000 Preventive, Promotive & RMNCAH | 11,586,159,825 | 23,877,193,753 | 12,291,033,928 |
| 0402010 National Referral Services | 29,747,699,419 | 32,189,044,554 | 2,441,345,135 |
| 0402040 Forensic and Diagnostics | 2,319,452,481 | 1,682,321,478 | (637,131,003) |
| 0402050 Free Primary Healthcare | 7,788,646 | 7,788,646 | - |
| 0402060 Specialized Medical Equipment | 6,205,000,000 | 6,205,000,000 | - |
| 0402090 Health Products and Technologies | 4,129,260,747 | 3,691,760,747 | (437,500,000) |
| 0402000 National Referral & Specialized Services | 42,409,201,293 | 43,775,915,425 | 1,366,714,132 |
| 0403010 Capacity Building & Training (Pre Service & In Service) | 7,228,434,424 | 7,129,519,424 | (98,915,000) |
| 0403020 Research & Innovations on Health | 2,699,289,253 | 2,644,149,253 | (55,140,000) |
| 0403000 Health Research and Development | 9,927,723,677 | 9,773,668,677 | (154,055,000) |
| 0404010 Health Policy, Planning & Financing | 1,972,278,786 | 1,964,324,709 | (7,954,077) |
| 0404020 Health Standards, Quality Assurance & Standards | 328,438,029 | 468,902,806 | 140,464,777 |

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0404030 National Quality Control Laboratories | 101,901,555 | 101,901,555 | - |
| 0404040 Human Resource Management and Development | 6,130,197,059 | 6,115,039,124 | (15,157,935) |
| 0404000 General Administration, Planning & Support Services | 8,532,815,429 | 8,650,168,194 | 117,352,765 |
| 0405040 Health Policy, Planning & Financing | 23,006,877,059 | 18,636,507,855 | (4,370,369,204) |
| 0405050 Health Standards and Regulations | 273,511,676 | 266,098,584 | (7,413,092) |
| 0405070 Social Protection In Health | 15,966,380,038 | 14,216,700,928 | (1,749,679,110) |
| 0405000 Health Policy, Standards and Regulations | 39,246,768,773 | 33,119,307,367 | (6,127,461,406) |
| Total Expenditure for Vote 1081 Ministry of Health | 111,702,668,997 | 119,196,253,416 | 7,493,584,419 |

Vote 1081 Ministry of Health

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 64,450,685,148 | 67,083,995,781 | 2,633,310,633 |
| Compensation to Employees | 11,365,309,998 | 13,264,524,518 | 1,899,214,520 |
| Use of Goods and Services | 1,378,833,176 | 1,854,786,651 | 475,953,475 |
| Current Transfers to Govt. Agencies | 51,563,832,474 | 51,789,654,112 | 225,821,638 |
| Other Recurrent | 142,709,500 | 175,030,500 | 32,321,000 |
| Capital Expenditure | 47,251,983,849 | 52,112,257,635 | 4,860,273,786 |
| Acquisition of Non-Financial Assets | 3,198,465,655 | 2,556,533,623 | (641,932,032) |
| Capital Grants to Govt. Agencies | 34,492,518,194 | 36,528,928,095 | 2,036,409,901 |
| Other Development | 9,561,000,000 | 13,026,795,917 | 3,465,795,917 |
| Total Expenditure | 111,702,668,997 | 119,196,253,416 | 7,493,584,419 |

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0401020 Non-communicable Disease Prevention & Control

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 96,711,286 | 86,711,286 | (10,000,000) |
| Use of Goods and Services | 6,711,286 | 6,711,286 | - |
| Current Transfers to Govt. Agencies | 90,000,000 | 80,000,000 | (10,000,000) |
| Capital Expenditure | 400,000,000 | 280,000,000 | (120,000,000) |
| Acquisition of Non-Financial Assets | 360,000,000 | 280,000,000 | (80,000,000) |
| Other Development | 40,000,000 | 0 | (40,000,000) |
| Total Expenditure | 496,711,286 | 366,711,286 | (130,000,000) |

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

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,059,046,881 | 2,053,707,776 | (5,339,105) |
| Compensation to Employees | 1,937,959,000 | 1,937,959,000 | - |
| Use of Goods and Services | 79,087,881 | 73,748,776 | (5,339,105) |
| Current Transfers to Govt. Agencies | 42,000,000 | 42,000,000 | - |
| Capital Expenditure | 2,263,000,000 | 5,982,255,490 | 3,719,255,490 |
| Capital Grants to Govt. Agencies | 1,000,000,000 | 1,422,939,378 | 422,939,378 |
| Other Development | 1,263,000,000 | 4,559,316,112 | 3,296,316,112 |
| Total Expenditure | 4,322,046,881 | 8,035,963,266 | 3,713,916,385 |

0401040 Radiation Protection

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 141,815,733 | 141,815,733 | - |
| Compensation to Employees | 410,212 | 410,212 | - |

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0401040 Radiation Protection

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 141,405,521 | 141,405,521 | - |
| Total Expenditure | 141,815,733 | 141,815,733 | - |

0401050 Communicable Disease Control

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,601,656,916 | 1,453,556,985 | (148,099,931) |
| Compensation to Employees | 623,803,696 | 623,803,696 | - |
| Use of Goods and Services | 70,683,220 | 72,583,289 | 1,900,069 |
| Current Transfers to Govt. Agencies | 907,170,000 | 757,170,000 | (150,000,000) |
| Capital Expenditure | 4,551,679,009 | 5,519,824,092 | 968,145,083 |
| Capital Grants to Govt. Agencies | 4,551,679,009 | 5,504,824,092 | 953,145,083 |
| Other Development | - | 15,000,000 | 15,000,000 |
| Total Expenditure | 6,153,335,925 | 6,973,381,077 | 820,045,152 |

0401080 Disease Surveillance and Response

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | - | 1,330,000,000 | 1,330,000,000 |
| Compensation to Employees | - | 1,310,000,000 | 1,310,000,000 |
| Current Transfers to Govt. Agencies | - | 20,000,000 | 20,000,000 |
| Capital Expenditure | 320,000,000 | 6,967,583,213 | 6,647,583,213 |
| Acquisition of Non-Financial Assets | - | 474,867,968 | 474,867,968 |
| Capital Grants to Govt. Agencies | 320,000,000 | 5,798,235,440 | 5,478,235,440 |
| Other Development | - | 694,479,805 | 694,479,805 |

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0401080 Disease Surveillance and Response

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 320,000,000 | 8,297,583,213 | 7,977,583,213 |

0401090 Environmental Health

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 72,250,000 | 61,739,178 | (10,510,822) |
| Use of Goods and Services | 72,250,000 | 61,739,178 | (10,510,822) |
| Capital Expenditure | 80,000,000 | 0 | (80,000,000) |
| Capital Grants to Govt. Agencies | 80,000,000 | 0 | (80,000,000) |
| Total Expenditure | 152,250,000 | 61,739,178 | (90,510,822) |

0401000 Preventive, Promotive & RMNCAH

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,971,480,816 | 5,127,530,958 | 1,156,050,142 |
| Compensation to Employees | 2,562,172,908 | 3,872,172,908 | 1,310,000,000 |
| Use of Goods and Services | 228,732,387 | 214,782,529 | (13,949,858) |
| Current Transfers to Govt. Agencies | 1,180,575,521 | 1,040,575,521 | (140,000,000) |
| Capital Expenditure | 7,614,679,009 | 18,749,662,795 | 11,134,983,786 |
| Acquisition of Non-Financial Assets | 360,000,000 | 754,867,968 | 394,867,968 |
| Capital Grants to Govt. Agencies | 5,951,679,009 | 12,725,998,910 | 6,774,319,901 |
| Other Development | 1,303,000,000 | 5,268,795,917 | 3,965,795,917 |
| Total Expenditure | 11,586,159,825 | 23,877,193,753 | 12,291,033,928 |

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0402010 National Referral Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 27,577,865,499 | 30,145,365,634 | 2,567,500,135 |
| Compensation to Employees | 424,585,396 | 1,013,799,916 | 589,214,520 |
| Use of Goods and Services | 77,153,150 | 641,615,718 | 564,462,568 |
| Current Transfers to Govt. Agencies | 26,973,426,953 | 28,342,250,000 | 1,368,823,047 |
| Other Recurrent | 102,700,000 | 147,700,000 | 45,000,000 |
| Capital Expenditure | 2,169,833,920 | 2,043,678,920 | (126,155,000) |
| Acquisition of Non-Financial Assets | 781,183,920 | 758,103,920 | (23,080,000) |
| Capital Grants to Govt. Agencies | 1,388,650,000 | 1,285,575,000 | (103,075,000) |
| Total Expenditure | 29,747,699,419 | 32,189,044,554 | 2,441,345,135 |

0402040 Forensic and Diagnostics

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 104,230,746 | 103,819,743 | (411,003) |
| Compensation to Employees | 100,469,215 | 100,469,215 | - |
| Use of Goods and Services | 3,689,531 | 3,332,528 | (357,003) |
| Other Recurrent | 72,000 | 18,000 | (54,000) |
| Capital Expenditure | 2,215,221,735 | 1,578,501,735 | (636,720,000) |
| Acquisition of Non-Financial Assets | 1,362,221,735 | 725,501,735 | (636,720,000) |
| Other Development | 853,000,000 | 853,000,000 | - |
| Total Expenditure | 2,319,452,481 | 1,682,321,478 | (637,131,003) |

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0402050 Free Primary Healthcare

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 7,788,646 | 7,788,646 | - |
| Compensation to Employees | 7,788,646 | 7,788,646 | - |
| Total Expenditure | 7,788,646 | 7,788,646 | - |

0402060 Specialized Medical Equipment

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 6,205,000,000 | 6,205,000,000 | - |
| Other Development | 6,205,000,000 | 6,205,000,000 | - |
| Total Expenditure | 6,205,000,000 | 6,205,000,000 | - |

0402090 Health Products and Technologies

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,879,260,747 | 3,629,260,747 | (250,000,000) |
| Current Transfers to Govt. Agencies | 3,879,260,747 | 3,629,260,747 | (250,000,000) |
| Capital Expenditure | 250,000,000 | 62,500,000 | (187,500,000) |
| Capital Grants to Govt. Agencies | 250,000,000 | 62,500,000 | (187,500,000) |
| Total Expenditure | 4,129,260,747 | 3,691,760,747 | (437,500,000) |

0402000 National Referral & Specialized Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 31,569,145,638 | 33,886,234,770 | 2,317,089,132 |

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0402000 National Referral & Specialized Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 532,843,257 | 1,122,057,777 | 589,214,520 |
| Use of Goods and Services | 80,842,681 | 644,948,246 | 564,105,565 |
| Current Transfers to Govt. Agencies | 30,852,687,700 | 31,971,510,747 | 1,118,823,047 |
| Other Recurrent | 102,772,000 | 147,718,000 | 44,946,000 |
| Capital Expenditure | 10,840,055,655 | 9,889,680,655 | (950,375,000) |
| Acquisition of Non-Financial Assets | 2,143,405,655 | 1,483,605,655 | (659,800,000) |
| Capital Grants to Govt. Agencies | 1,638,650,000 | 1,348,075,000 | (290,575,000) |
| Other Development | 7,058,000,000 | 7,058,000,000 | - |
| Total Expenditure | 42,409,201,293 | 43,775,915,425 | 1,366,714,132 |

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

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 6,847,124,424 | 6,647,124,424 | (200,000,000) |
| Compensation to Employees | 57,724,424 | 57,724,424 | - |
| Current Transfers to Govt. Agencies | 6,789,400,000 | 6,589,400,000 | (200,000,000) |
| Capital Expenditure | 381,310,000 | 482,395,000 | 101,085,000 |
| Acquisition of Non-Financial Assets | - | 122,000,000 | 122,000,000 |
| Capital Grants to Govt. Agencies | 381,310,000 | 360,395,000 | (20,915,000) |
| Total Expenditure | 7,228,434,424 | 7,129,519,424 | (98,915,000) |

0403020 Research & Innovations on Health

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0403020 Research & Innovations on Health

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,493,089,253 | 2,493,089,253 | - |
| Current Transfers to Govt. Agencies | 2,493,089,253 | 2,493,089,253 | - |
| Capital Expenditure | 206,200,000 | 151,060,000 | (55,140,000) |
| Acquisition of Non-Financial Assets | 151,060,000 | 151,060,000 | - |
| Capital Grants to Govt. Agencies | 55,140,000 | 0 | (55,140,000) |
| Total Expenditure | 2,699,289,253 | 2,644,149,253 | (55,140,000) |

0403000 Health Research and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 9,340,213,677 | 9,140,213,677 | (200,000,000) |
| Compensation to Employees | 57,724,424 | 57,724,424 | - |
| Current Transfers to Govt. Agencies | 9,282,489,253 | 9,082,489,253 | (200,000,000) |
| Capital Expenditure | 587,510,000 | 633,455,000 | 45,945,000 |
| Acquisition of Non-Financial Assets | 151,060,000 | 273,060,000 | 122,000,000 |
| Capital Grants to Govt. Agencies | 436,450,000 | 360,395,000 | (76,055,000) |
| Total Expenditure | 9,927,723,677 | 9,773,668,677 | (154,055,000) |

0404010 Health Policy, Planning & Financing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 727,278,786 | 719,324,709 | (7,954,077) |
| Compensation to Employees | 420,972,954 | 420,972,954 | - |
| Use of Goods and Services | 205,955,832 | 198,001,755 | (7,954,077) |
| Current Transfers to Govt. Agencies | 100,100,000 | 100,100,000 | - |

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0404010 Health Policy, Planning & Financing

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 250,000 | 250,000 | - |
| Capital Expenditure | 1,245,000,000 | 1,245,000,000 | - |
| Capital Grants to Govt. Agencies | 1,245,000,000 | 1,245,000,000 | - |
| Total Expenditure | 1,972,278,786 | 1,964,324,709 | (7,954,077) |

0404020 Health Standards, Quality Assurance & Standards

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 328,438,029 | 468,902,806 | 140,464,777 |
| Compensation to Employees | 179,552,852 | 179,552,852 | - |
| Use of Goods and Services | 131,385,177 | 97,624,954 | (33,760,223) |
| Current Transfers to Govt. Agencies | - | 186,850,000 | 186,850,000 |
| Other Recurrent | 17,500,000 | 4,875,000 | (12,625,000) |
| Total Expenditure | 328,438,029 | 468,902,806 | 140,464,777 |

0404030 National Quality Control Laboratories

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 101,901,555 | 101,901,555 | - |
| Compensation to Employees | 101,901,555 | 101,901,555 | - |
| Total Expenditure | 101,901,555 | 101,901,555 | - |

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0404040 Human Resource Management and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 6,130,197,059 | 6,115,039,124 | (15,157,935) |
| Compensation to Employees | 5,479,462,050 | 5,479,462,050 | - |
| Use of Goods and Services | 556,735,009 | 541,577,074 | (15,157,935) |
| Current Transfers to Govt. Agencies | 94,000,000 | 94,000,000 | - |
| Total Expenditure | 6,130,197,059 | 6,115,039,124 | (15,157,935) |

0404000 General Administration, Planning & Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 7,287,815,429 | 7,405,168,194 | 117,352,765 |
| Compensation to Employees | 6,181,889,411 | 6,181,889,411 | - |
| Use of Goods and Services | 894,076,018 | 837,203,783 | (56,872,235) |
| Current Transfers to Govt. Agencies | 194,100,000 | 380,950,000 | 186,850,000 |
| Other Recurrent | 17,750,000 | 5,125,000 | (12,625,000) |
| Capital Expenditure | 1,245,000,000 | 1,245,000,000 | - |
| Capital Grants to Govt. Agencies | 1,245,000,000 | 1,245,000,000 | - |
| Total Expenditure | 8,532,815,429 | 8,650,168,194 | 117,352,765 |

0405040 Health Policy, Planning & Financing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 42,137,874 | 42,048,670 | (89,204) |
| Use of Goods and Services | 139,650 | 50,446 | (89,204) |
| Current Transfers to Govt. Agencies | 41,998,224 | 41,998,224 | - |
| Capital Expenditure | 22,964,739,185 | 18,594,459,185 | (4,370,280,000) |

Vote 1081 Ministry of Health

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0405040 Health Policy, Planning & Financing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 44,000,000 | 45,000,000 | 1,000,000 |
| Capital Grants to Govt. Agencies | 22,720,739,185 | 18,349,459,185 | (4,371,280,000) |
| Other Development | 200,000,000 | 200,000,000 | - |
| Total Expenditure | 23,006,877,059 | 18,636,507,855 | (4,370,369,204) |

0405050 Health Standards and Regulations

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 273,511,676 | 266,098,584 | (7,413,092) |
| Compensation to Employees | 144,352,638 | 144,352,638 | - |
| Use of Goods and Services | 106,971,538 | 99,558,446 | (7,413,092) |
| Other Recurrent | 22,187,500 | 22,187,500 | - |
| Total Expenditure | 273,511,676 | 266,098,584 | (7,413,092) |

0405070 Social Protection In Health

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 11,966,380,038 | 11,216,700,928 | (749,679,110) |
| Compensation to Employees | 1,886,327,360 | 1,886,327,360 | - |
| Use of Goods and Services | 68,070,902 | 58,243,201 | (9,827,701) |
| Current Transfers to Govt. Agencies | 10,011,981,776 | 9,272,130,367 | (739,851,409) |
| Capital Expenditure | 4,000,000,000 | 3,000,000,000 | (1,000,000,000) |
| Acquisition of Non-Financial Assets | 500,000,000 | 0 | (500,000,000) |
| Capital Grants to Govt. Agencies | 2,500,000,000 | 2,500,000,000 | - |
| Other Development | 1,000,000,000 | 500,000,000 | (500,000,000) |

Vote 1081 Ministry of Health

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0405070 Social Protection In Health

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 15,966,380,038 | 14,216,700,928 | (1,749,679,110) |

0405000 Health Policy, Standards and Regulations

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 12,282,029,588 | 11,524,848,182 | (757,181,406) |
| Compensation to Employees | 2,030,679,998 | 2,030,679,998 | - |
| Use of Goods and Services | 175,182,090 | 157,852,093 | (17,329,997) |
| Current Transfers to Govt. Agencies | 10,053,980,000 | 9,314,128,591 | (739,851,409) |
| Other Recurrent | 22,187,500 | 22,187,500 | - |
| Capital Expenditure | 26,964,739,185 | 21,594,459,185 | (5,370,280,000) |
| Acquisition of Non-Financial Assets | 544,000,000 | 45,000,000 | (499,000,000) |
| Capital Grants to Govt. Agencies | 25,220,739,185 | 20,849,459,185 | (4,371,280,000) |
| Other Development | 1,200,000,000 | 700,000,000 | (500,000,000) |
| Total Expenditure | 39,246,768,773 | 33,119,307,367 | (6,127,461,406) |

1091 State Department for Infrastructure

PART A. Vision

A global leader in the transport, infrastructure and logistics

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Infrastructure in FY2020/21 amounts to KSh.189.5 billion. This comprises of KSh.64.9 billion and KSh.124.6 billion for current and capital expenditures respectively.

The Estimates have been revised to KSh.187.5 billion under FY2020/21 Supplementary Estimates No. I. This consists of KSh.67.5 billion and KSh.120.1 billion for current and capital expenditures respectively. This reflects a decrease of KSh.1.97billion on account of budget rationalization.

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

PART D. Programme Objectives

Programme

Objective

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

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------|-----------------------------------|-------------------|---------------------------|
| 1091100300 Nuno-Modogashi Road | Km of Road Constructed | No of Km Constructed | 15 | 0 |
| 1091100400 Mombasa Port Area Roads Development project | Km of Road Constructed | No of Km Constructed | 8 | 10 |
| 1091100500 Dual-ling Of Nairobi- Dagoretti Corner Road Phase 1 | Km of road constructed | No of Km Constructed | 5 | 5 |
| 1091100600 Nairobi Southern Bypass Project | Km of road constructed | No of Km Constructed | 5 | 5 |
| 1091101000 Northern Corridor Transport Improvement Project | Km of road constructed | No of Km Constructed | 5 | 5 |
| 1091101100 East African Trade and Transport Facilitation Project (KRA) | Km of road constructed | No of Km Constructed | 30 | 30 |
| 1091101200 Kenya Transport Sector Support Programme | Km of road constructed | No of Km constructed | 13 | 13 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|----------------------|----|----|
| 1091101300 National Urban Transport Improvement Project (NUTRIP) | Km of Road Constructed | No of Km constructed | 15 | 20 |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | Km of road constructed | No of Km constructed | 25 | 20 |
| 1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II | Km of Road Constructed | No of Km constructed | 20 | 15 |
| 1091102400 Arusha-Holili/Taveta-Voi Road Project | Km of Road Constructed | No of Km constructed | 30 | 30 |
| 1091102600 Mombasa Mariakani Highway Project | Km of Road Constructed | No of Km constructed | 8 | 8 |
| 1091110200 Loruk - Barpelo Road | Km of Road Constructed | No of Km constructed | 10 | 5 |
| 1091110500 Chiakariga - Meru Road | Km of Road Constructed | No of Km constructed | 10 | 5 |
| 1091110800 Magumu - Njambini Road | Km of Road Constructed | No of Km constructed | 8 | 5 |
| 1091111100 Rumuruti - Mararal Road (phase I) | Km of Road Constructed | No of Km constructed | 10 | 8 |
| 1091112500 Chebilat - Ikonge - Chabera Road | Km of Road Constructed | No of Km constructed | 9 | 3 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------|----------------------|-----|-----|
| 1091114000 Narok - Sekenani Road (C12) - Design | Road design completed | % completion | 100 | 100 |
| 1091114300 Maralal - North Horr Road (C77) - Design | Road design completed | % completion | 100 | 50 |
| 1091114400 North Horr - Marsabit Road (C82) - Design | Road design completed | % completion | 100 | 100 |
| 1091114500 Kibwezi - Mutomo - Kitui Road (B7) | Km of Road Constructed | No of Km Constructed | 10 | 5 |
| 1091114700 Thika - Magumu Road | Km of Road Constructed | No of Km Constructed | 8 | 10 |
| 1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2 | Km of Road Constructed | No of Km Constructed | 15 | 15 |
| 1091116000 Kitale -Endebes - Suam Road | Km of road Constructed | No of Km Constructed | 15 | 3 |
| 1091116100 Eldoret Town Bypass Road | Km of Road Constructed | No of Km Constructed | 10 | 8 |
| 1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2 | Km of Road Constructed | No of Km Constructed | 30 | 30 |
| 1091116700 Nairobi - Thika Highway Improvement Project Lot 3 | Km of Road Constructed | No of Km Constructed | 20 | 20 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---------------------------|----------------------|-----|-----|
| 1091116900 Development Projects M& E, Quality Assurance & Audits | Completed Audit Reports | No of Audit Reports | 35 | 35 |
| 1091117100 Isiolo - Merille Road | Km of Road Constructed | No of Km Constructed | 5 | |
| 1091117200 Weiwei Bridge | Bridge constructed | % completion | 40 | 40 |
| 1091117400 Marigat Bridge | Bridge constructed | % completion | 100 | 100 |
| 1091117500 Endau Bridge | Bridge constructed | % completion | 100 | 100 |
| 1091117800 Road Reserves Mapping, protection & Network Management | Mapping reports completed | No of reports | 10 | 10 |
| 1091118000 Dualling of Mombasa - Nairobi Road (Land Acquisition) | Land acquisition | % acquisition | 50 | 0 |
| 1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition) | Land acquisition | % acquisition | 30 | 20 |
| 1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition) | Land acquisition | % acquisition | 40 | 20 |
| 1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance | Km of Road Constructed | No of km constructed | 15 | 10 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------|----------------------|-----|-----|
| 1091119200 Garsen - Witu - Lamu Road(C112) | Km of Road Constructed | No of Km Constructed | 30 | 50 |
| 1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling | Km of Road Constructed | No of Km Constructed | 5 | 3 |
| 1091120100 Lomut Bridge | Bridge constructed | % completion | 100 | 100 |
| 1091120900 Garissa Municipality Roads | Km of Road Constructed | No of Km Constructed | 2 | 1 |
| 1091121700 Mlolongo-Kware-Katani-Kamulu Link | Km of Road Constructed | No of Km Constructed | 8 | 1 |
| 1091121800 Link Road Upperhill To Mbagathi Way | Km of Road Constructed | No of Km Constructed | 5 | 6 |
| 1091121900 Waiyaki Way - Redhill Link Road | Km of Road Constructed | No of Km constructed | 5 | 5 |
| 1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No. | Km of Road Constructed | No of Km constructed | 3 | 2 |
| 1091122500 Upper Hill Roads Phase II | Km of Road Constructed | No of Km constructed | 5 | 8 |
| 1091122600 Second Nyali Bridge - Mombasa | Bridge constructed | % completion | 20 | 0 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|--|----|----|
| 1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK) | Km of road constructed | No of Km constructed | 3 | 3 |
| 1091123300 Nairobi Outering Roads | Km of road Constructed | No of lane Km Constructed | 5 | 5 |
| 1091123400 Meru Bypass Project | Km of road Constructed | No of Km constructed | 30 | 20 |
| 1091123600 Improvement Of Traffic Management System- Nairobi ITS design, Ins | Km of road Constructed | No of Km constructed | 3 | 0 |
| 1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati | Km of road Constructed | No of Km constructed | 3 | 2 |
| 1091124700 Identification And Mapping Of Services Within Road Reserve | Km of road Constructed | No of Km Constructed | 3 | 1 |
| 1091124800 Dualing of Eastern and Northern Bypass, Nairobi | Km of Road Constructed | No of Km constructed | 5 | 0 |
| 1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju | Km of road Constructed | No of Km Constructed | 10 | 5 |
| 1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian, | Km of road Constructed | No of Km Constructed | 10 | 5 |
| 1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads | Feasibility Studies | % Completion of feasibility studies | 30 | 30 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--------------------------|-----------------------------|-----|-----|
| 1091125400 Kisii By-Pass | Km of road Constructed | No of Km Constructed | 10 | 5 |
| 1091125500 Kericho By-Pass | Km of road Constructed | No of Km Constructed | 20 | 5 |
| 1091125600 Nyahururu By-Pass | Km of road Constructed | No of Km Constructed | 12 | 2 |
| 1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road | Km of road rehabilitated | No of Km rehabilitated | 2 | 5 |
| 1091125800 Thika Bypass | Km of road Constructed | No of Km Constructed | 10 | 6 |
| 1091125900 Eastlands Roads Phase II | Km of road Constructed | No of Km Constructed | 3 | 5 |
| 1091126000 Construction Of The Interchange At City Cabanas (Phase II) | Km of road Constructed | No of Km Constructed | 1 | 0 |
| 1091126100 Nairobi Viaduct Project (Hailesellassie - Enterprise Road) | Road Designed | % of Road Design completion | 50 | 70 |
| 1091126300 Roads 10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS) | Km of road Constructed | No of Km Constructed | 100 | 100 |
| 1091126500 Global Entrepreneurship Summit Roads | Km of road Constructed | No of Km Constructed | 20 | 20 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|----------------------|-----|-----|
| 1091133800 Low Volume Seals Phase 1 Batch 2 | Km of road Constructed | No of Km constructed | 100 | 100 |
| 1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7) | Km of road Constructed | No of Km constructed | 80 | 40 |
| 1091134400 Malaba - Busia | Km of road Constructed | No of Km constructed | 15 | 7 |
| 1091134500 Nyaru - Iten | Km of road Constructed | No of Km constructed | 12 | 6 |
| 1091135100 Eldoret Access Roads | Km of road Constructed | No of Km constructed | 8 | 5 |
| 1091135200 Industrial Area Roads | Km of road Constructed | No of Km constructed | 8 | 10 |
| 1091135400 Low Volume Seal Roads | Km of road Constructed | No of Km constructed | 20 | 20 |
| 1091135900 Spot Improvement Interventions | Km of road Constructed | No of Km constructed | 20 | 20 |
| 1091136000 Upgrading of Roads in all County Headquarters | Km of road Constructed | No of Km constructed | 100 | 30 |
| 1091136800 NETIP | Road Designed | % of completion | 100 | 100 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|----------------------|-----|-----|
| 1091137000 Dualling of Eldoret Town | Km of road Constructed | No of Km constructed | 10 | 8 |
| 1091139400 Construction of Kahawa Sukari Eastern Access Roads | Km of Road Constructed | No of Km constructed | 10 | 10 |
| 1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1 | Km of Road Constructed | No of Km constructed | 10 | 10 |
| 1091139800 SPOT IMPROVEMENT III | Km of Road Constructed | No of Km constructed | 100 | 100 |
| 1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza | Km of Road Constructed | No of Km constructed | 8 | 10 |
| 1091140200 Mpard Package 3 - Mteza – Kibundani Section | Km of Road Constructed | No of Km Constructed | 5 | 5 |
| 1091140300 Ugunja-Ukwala-Ruambwa (C92) | Km of road Constructed | No of Km Constructed | 12 | 6 |
| 1091140400 Mau Narok - Kisiriri (B18) | Km of road Constructed | No of Km Constructed | 10 | 5 |
| 1091140500 Ruiru – Githunguri - Uplands (C560) | Km of road Constructed | No of Km Constructed | 10 | 5 |
| 1091141000 Naivasha - Njabini | Km of road Constructed | No of Km Constructed | 8 | 18 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------|----------------------|-----|-----|
| 1091141900 Kitale-Morpus (KFW) | Km of road Constructed | No of Km constructed | 8 | 2 |
| 1091142300 EXIM: Nairobi Western Bypass | Km of road constructed | No of km constructed | 7 | 15 |
| 1091142500 Dualling Meru Town Roads - (B66/A9) | Km of road Constructed | No of Km constructed | 12 | 0 |
| 1091142600 Dualling Thika - Kenol - Marua (A2-R) | Km of Road Constructed | No of Km constructed | 10 | 10 |
| 1091142700 Dualling Muthaiga - Kiambua (C32) | Km of road Constructed | No of Km constructed | 10 | 2 |
| 1091142800 Muthaiga - Kiambu - Ngewa Bypass (B30) | Km of road Constructed | No of Km constructed | 12 | 2 |
| 1091143100 SPOT IMPROVEMENT V | Km of road Constructed | No of Km constructed | 120 | 125 |
| 1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL | Km of road Constructed | No of km constructed | 10 | 5 |
| 1091144100 KAJIADO ACCESS ROADS | Km of road Constructed | No of km constructed | 1 | 2 |
| 1091144200 SYOKIMAU - KATANI ROAD PHASE III | Km of road Constructed | No of km constructed | 3 | 0 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|----------------------|-----|-----|
| 1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS | Km of road Constructed | No of km constructed | 1 | 1 |
| 1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK | Km of road Constructed | No of km constructed | 1 | 0 |
| 1091144500 NAROK TOWN ROADS | Km of road Constructed | No of km constructed | 0.5 | 0.5 |
| 1091144600 GAKOGURE - OWERE -RUNYENJES | Km of road Constructed | No of km constructed | 0.5 | 0 |
| 1091145900 Lamu Port Access Road | Km of Road Constructed | No of Km constructed | 5 | 5 |
| 1091146200 Low Volume Seal Roads | Km of road Constructed | No of Km constructed | 40 | 40 |
| 1091147100 Ngong Road Phase II (Jica) | Km of road Constructed | No of Km constructed | 12 | 12 |
| 1091147200 Githurai Kimbo Phase III | Km of road Constructed | No of Km constructed | 3 | 5 |
| 1091148100 Construction of Footbridge - Langata | Footbridge Constructed | % of completion | 20 | 0 |
| 1091148500 Spot Improvement XI | Km of road Constructed | No of Km constructed | 10 | 10 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|----------------------|----|----|
| 1091149800 Mombasa - Mtwapa | Km of Road Constructed | No of Km Constructed | 10 | 5 |
| 1091150000 Suswa Mai Mahiu (B7) | Km of road Constructed | No of Km Constructed | 10 | 8 |
| 1091150200 Barpello - Tot - Sigor - Marich Pass | Km of road Constructed | No of Km Constructed | 10 | 10 |
| 1091150300 Eldoret Eastern Bypass | Km of road Constructed | No of Km Constructed | 15 | 0 |
| 1091150400 Kericho Northern Bypass | Km of road Constructed | No of Km Constructed | 10 | 0 |
| 1091150500 Proposed Extension of Greater Eastern Bypass to Kakuzi | Km of road Constructed | No of Km Constructed | 85 | 0 |
| 1091150700 Construction of Thika Town Roads | Km of road Constructed | No of Km Constructed | 2 | 3 |
| 1091150900 Construction of Machakos County Headquarter Roads | Km of road Constructed | No of Km Constructed | 2 | 1 |
| 1091151000 Construction of Kitui County Headquarter Roads | Km of road Constructed | No of Km Constructed | 2 | 1 |
| 1091151200 Nairobi Roads Regeneration Projects II | Km of road Constructed | No of Km Constructed | 10 | 5 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------------------------|----------------------|----|----|
| 1091151300 Mombasa Roads Regeneration Project | Km of road Constructed | No of Km Constructed | 7 | 2 |
| 1091151400 Construction of Kitale By-Pass | Km of road Constructed | No of Km Constructed | 60 | 0 |
| 1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads | Km of road Constructed | No of Km Constructed | 10 | 0 |
| 1091151600 Homabay Town Roads Phase 1 | Km of road Constructed | No of Km Constructed | 8 | 5 |
| 1091151700 Mlolongo - Athi river - Joska | Km of road Constructed | No of Km Constructed | 5 | 0 |
| 1091152000 Njabini - Kinyona | Km of road Constructed | No of Km Constructed | 5 | 13 |
| 1091152100 Upgrading of Inner Core Estate Access Roads | Km of road Constructed | No of Km Constructed | 2 | 1 |
| 1091152200 Rehabilitation of Access Roads to Big 4 Projects | Dongo Kundu SEZ Master Design | % Design Completion | 80 | 40 |
| 1091152300 Nairobi Expressway | Km of road Constructed | No of Km Constructed | 17 | 27 |
| 1091152900 Marsabit - Shegel (B7) | Km of road Constructed | No of Km Constructed | 45 | 20 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------|----------------------|----|----|
| 1091153000 Spot Improvement XIV | Km of road Improved | No of km Improved | 0 | 10 |
| 1091153300 Construction of Meru Link Roads | Km of road Constructed | No of Km Constructed | 8 | 10 |
| 1091154600 Construction of Makupa Causeway | Causeway Constructed | % of Completion | 3 | 3 |
| 1091155700 Mombasa Special Economic Zone Development Project(SEZ) | Km of road Constructed | No of Km Constructed | 15 | 10 |
| 1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section) | Km of road Constructed | No of Km Constructed | 0 | 5 |
| 1091156600 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section Section) | Km of road Constructed | No of Km Constructed | 0 | 10 |
| 1091156700 Construction of Mau Mau Road Lot 1A (Kiambu) | Km of road Constructed | No of Km Constructed | 0 | 18 |
| 1091156800 Construction of Mau Mau Road Lot 1B (Kiambu) | Km of road Constructed | No of Km Constructed | 0 | 8 |
| 1091156900 Construction of Mau Mau Road Lot 2 (Muranga) | Km of road Constructed | No of Km Constructed | 0 | 14 |
| 1091157000 Construction of Mau Mau Road Lot 3 (Nyeri) | Km of road Constructed | No of Km Constructed | 0 | 13 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|-------------------------------|---|-----|
| 1091157100 Floating Bridge Across Likoni Channel | Bridge Constructed | % completion | 0 | 100 |
| 1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB | Improved Geometry & Traffic at Uhuru gardens | % completion | 0 | 100 |
| 1091159100 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard | Km of road Constructed | No of Km Constructed | 0 | 20 |
| 1091159300 Tarbaj Town Roads | Km of road Constructed | No of Km Constructed | 0 | 1 |
| 1091159400 Kigumo Town Roads | Km of road Constructed | No of Km Constructed | 0 | 1 |
| 1091159500 Informal Settlements Road Programme | Km of road Rehabilitated | No of Km Rehabilitated | 0 | 5 |
| 1091159800 Isiolo Town Roads | Upgraded roads to bitumen standards | Percentage of works certified | 0 | 10 |
| 1091161700 Masalani - Kotile - Gamba - Malindi Road | Km of road Constructed | No of km constructed | 0 | 10 |

Sub Programme: 0202020 Rehabilitation of Roads

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--------------------------|-------------------------------|-----|-----|
| 1091000700 Major Roads | Km of Road rehabilitated | No of Km Rehabilitated | 10 | 10 |
| 1091000800 Other Roads | Km of road constructed | No of km constructed | 3 | 3 |
| 1091102800 Sotik -Cheborge - Roret -Kebenet -Sigowet Road (D226)/Litein -Cheborge | Km of road Rehabilitated | No of Km Rehabilitated | 10 | 8 |
| 1091102900 Naro Moru - Munyu - Karisheni | Km of road Rehabilitated | No of Km Rehabilitated | 5 | 3 |
| 1091103100 Nambengele - Rwambwa - Port Victoria | Km of road Rehabilitated | No of Km Rehabilitated | 10 | 10 |
| 1091103200 Luanda-Akala Road (phase I) | Road Rehabilitated | Percentage of works certified | 30% | 30% |
| 1091103400 Sigalagala -Musoli-Sabatia- Butere Road | Km of road Rehabilitated | No of Km Rehabilitated | 15 | 5 |
| 1091103600 Tirap - Embobut - Chesogon | Km of road Rehabilitated | No of Km Rehabilitated | 15 | 5 |
| 1091103700 Ngorongo - Githunguri | Km of road Rehabilitated | No of Km Rehabilitated | 4 | 1 |
| 1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads | Km of road Rehabilitated | No of Km Rehabilitated | 20 | 10 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--------------------------|------------------------|-----|-----|
| 1091104700 Muranga - Gitugi | Km of road Rehabilitated | No of Km Rehabilitated | 21 | 10 |
| 1091104800 Mairi - Makomboki | Km of road Rehabilitated | No of Km Rehabilitated | 80 | 20 |
| 1091105300 Giakanja -Tetu Mission Road(D4340 | Km of road Rehabilitated | No of Km Rehabilitated | 2 | 1 |
| 1091105400 Mweiga-Brookside-Kimathi University (D449/D450A) | Km of road Rehabilitated | No of Km Rehabilitated | 30 | 20 |
| 1091105800 Keroka-Kebirigo (D224) | Km of road Rehabilitated | No of Km Rehabilitated | 20 | 20 |
| 1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit | Km of Road Constructed | No of Km Constructed | 15 | 7 |
| 1091106700 Gatura - Ngere - Karangi | Km of road Constructed | No of Km Constructed | 15 | 15 |
| 1091107000 Baricho Bridge | Bridge Constructed | % completion | 100 | 70 |
| 1091107400 Molo - Olenguruone | Km of Road Constructed | No of Km Constructed | 5 | 2 |
| 1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126 | Km of Road Constructed | No of Km Constructed | 5 | 2.5 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|----------------------|-----|-----|
| 1091109300 Ololunga - Mukenyo - RWC 127 | Km of Road Constructed | No of Km Constructed | 2 | 1 |
| 1091109500 Mauche - Bombo - Olunguruone-Kiptagich-Silibwet(D319)-RWC 136 | Km of Road Constructed | No of Km Constructed | 50 | 30 |
| 1091112300 Rodi Kopany - Ndhiwa - Karungu Road | Km of Road Constructed | No of Km Constructed | 60 | 30 |
| 1091126300 Roads 10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRS) | Km of Road Constructed | No of Km Constructed | 100 | 100 |
| 1091128100 Gilgil - Machinery | Km of Road Constructed | No of Km Constructed | 5 | 3 |
| 1091130800 Murang'a - Kiriani | Km of Road Constructed | No of km constructed | 15 | 15 |
| 1091132001 Roads 2000 | Km of Road Constructed | No of km constructed | 75 | 75 |
| 1091132200 Malindi -Sagale | Km of Road Constructed | No of km constructed | 2 | 2 |
| 1091132400 Kamagambo-Nyasembe-Mogonga Phase II | Km of Road Constructed | No of km constructed | 15 | 10 |
| 1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A | Km of Road Constructed | No of Km Constructed | 10 | 15 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|------------------------|------------------------|----|----|
| 1091133800 Low Volume Seals Phase 1 Batch 2 | Km of Road Constructed | No of km constructed | 20 | 20 |
| 1091133900 Low Volume Seals Phase 1 Batch 2 | Km of Road Constructed | No of km constructed | 10 | 10 |
| 1091134100 Low Volume Seal Roads Batch 1 | Km of Road Constructed | No of Km Constructed | 5 | 5 |
| 1091135400 Low Volume Seal Roads | Km of Road Constructed | No of Km Constructed | 10 | 12 |
| 1091135600 Backlog Maintenance Interventions - Cont | Km of road constructed | No of km constructed | 8 | 8 |
| 1091137200 Spot Improvement Works | Km of road constructed | No of km constructed | 5 | 5 |
| 1091137400 Spot Improvement | Mapping reports | No of reports | 10 | 10 |
| 1091139700 Spot Improvement II | Km of road constructed | No of km constructed | 5 | 5 |
| 1091146200 Low Volume Seal Roads | Km of Road Constructed | No of Road Constructed | 10 | 10 |
| 1091146300 Spot Improvement VI | Km of Road Constructed | No of Road Constructed | 14 | 14 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--------------------------|-----------------------------|----|----|
| 1091148500 Spot Improvement XI | Km of Road Constructed | No of Km constructed | 10 | 10 |
| 1091152200 Rehabilitation of Access Roads to Big 4 Projects | Road Designed | % of Road Design completion | 50 | 25 |
| 1091152400 Spot Improvement XII | Km of Road Constructed | No of Road Constructed | 20 | 20 |
| 1091152700 Spot Improvement XIII | Km of Road Constructed | No of Km constructed | 5 | 5 |
| 1091152800 Low Volume Seals LVSR | Km of Road Constructed | No of Km constructed | 10 | 10 |
| 1091153000 Spot Improvement XIV | Km of Road Constructed | No of Km constructed | 3 | 10 |
| 1091153200 Spot Improvement XV | Km of Road Constructed | No of Km constructed | 3 | 3 |
| 1091156100 Spot Improvement XVI | Km of Road rehabilitated | No of Km Rehabilitated | 10 | 10 |
| 1091156400 Spot Improvement XIX | Km of Road rehabilitated | No of Km Rehabilitated | 10 | 15 |
| 1091159200 Spot Improvement XX | Km of road Rehabilitated | No of Km Rehabilitated | 0 | 25 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|------------------------------------|--------------------|-------------------------------|---|-----|
| 1091159700 Spot Improvement XXI | Road Rehabilitated | Percentage of works completed | 0 | 100 |
| 1091159900 Spot Improvement XXII | Road Rehabilitated | Percentage of works completed | 0 | 100 |
| 1091161900 Spot Improvement XXIII | Road Rehabilitated | Percentage of works completed | 0 | 100 |
| 1091162200 Spot Improvement XXVI | Road Rehabilitated | Percentage of works completed | 0 | 100 |
| 1091162300 Spot Improvement XXVII | Road Rehabilitated | Percentage of works completed | 0 | 100 |
| 1091162400 Spot Improvement XXVIII | Road Rehabilitated | Percentage of works completed | 0 | 100 |

Sub Programme: 0202030 Maintenance of Roads

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------|----------------------------------|-----------------------------------|-------------------|---------------------------|
| 1091000700 Major Roads | Transfer of receipts to Agencies | % of transfer of receipts | 100 | 100 |

Sub Programme: 0202060 General Administration, Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|------------|------------|
| 1091000100 Financial Management Services | Utilization of Allocated Funds | % of utilization | 100 | 100 |
| 1091000200 Headquarters Administrative Services | Monitoring and Evaluation | No of Monitoring and Evaluation reports | 4 | 4 |
| 1091000300 Economic Planning | Performance Contract Developed | % completion | 100 | 100 |
| 1091000400 Mechanical and Transport Department | Revenue Generated | Amount Generated | 1 billion | 1 billion |
| 1091000500 Materials Department | Revenue Generated | Amount Generated | 40 million | 62 million |
| 1091000600 Kenya Institute of Highways and Building Technology | Road Construction Skills | No of Plant operators and artisan trained | 2350 | 2350 |
| 1091000900 Headquarters Roads Department | Technical monitoring and evaluation of projects | No. of projects technically monitored and evaluated | 50 | 50 |
| 1091001000 Road Works Inspectorate | Road Inspection audits | No. of Road Inspection audits reports | 4 | 4 |
| 1091001100 Technical Services | Road technical audits conducted | No. of road technical audit reports | 4 | 4 |
| 1091101300 National Urban Transport Improvement Project (NUTRIP) | Training and Capacity building on projects conducted | No. of trainees | 20 | 40 |

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---------------------------------|----|-----|
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | Training and capacity building on projects conducted | No. of workshops held/conducted | 5 | 5 |
| 1091127300 Hostel construction - KIHBT - Kisii Campus | Hostel constructed | % of completion | 50 | 100 |
| 1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT | Training Site Maintained | No of Training site maintaineed | 3 | 3 |
| 1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park | Km of road Rehabilitated | No of Km Rehabilitated | 10 | 10 |
| 1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus | Lecture Halls constructed | % of works certified | 20 | 20 |
| 1091151800 Restoration of Damaged Offices at Works House | Offices restored | % completion | 80 | 90 |

Vote 1091 State Department for Infrastructure

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0202010 Construction of Roads and Bridges | 85,748,414,182 | 93,202,514,401 | 7,454,100,219 |
| 0202020 Rehabilitation of Roads | 45,741,033,866 | 29,170,995,662 | (16,570,038,204) |
| 0202030 Maintenance of Roads | 51,876,000,000 | 59,646,520,758 | 7,770,520,758 |
| 0202040 Design of Roads and Bridges | 1,000,000,000 | 1,000,000,000 | - |
| 0202060 General Administration, Planning and Support Services | 5,157,314,900 | 4,528,598,355 | (628,716,545) |
| 0202000 Road Transport | 189,522,762,948 | 187,548,629,176 | (1,974,133,772) |
| Total Expenditure for Vote 1091 State Department for Infrastructure | 189,522,762,948 | 187,548,629,176 | (1,974,133,772) |

Vote 1091 State Department for Infrastructure

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 64,932,476,233 | 67,455,280,446 | 2,522,804,213 |
| Compensation to Employees | 1,369,000,000 | 1,205,555,958 | (163,444,042) |
| Use of Goods and Services | 149,112,341 | 141,839,838 | (7,272,503) |
| Current Transfers to Govt. Agencies | 63,404,000,000 | 66,090,520,758 | 2,686,520,758 |
| Other Recurrent | 10,363,892 | 17,363,892 | 7,000,000 |
| Capital Expenditure | 124,590,286,715 | 120,093,348,730 | (4,496,937,985) |
| Acquisition of Non-Financial Assets | 13,033,085,146 | 13,231,085,146 | 198,000,000 |
| Capital Grants to Govt. Agencies | 109,208,848,048 | 105,176,910,063 | (4,031,937,985) |
| Other Development | 2,348,353,521 | 1,685,353,521 | (663,000,000) |
| Total Expenditure | 189,522,762,948 | 187,548,629,176 | (1,974,133,772) |

Vote 1091 State Department for Infrastructure

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0202010 Construction of Roads and Bridges

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 85,748,414,182 | 93,202,514,401 | 7,454,100,219 |
| Acquisition of Non-Financial Assets | 12,326,000,000 | 12,326,000,000 | - |
| Capital Grants to Govt. Agencies | 73,422,414,182 | 80,876,514,401 | 7,454,100,219 |
| Total Expenditure | 85,748,414,182 | 93,202,514,401 | 7,454,100,219 |

0202020 Rehabilitation of Roads

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 10,084,000,000 | 5,000,000,000 | (5,084,000,000) |
| Current Transfers to Govt. Agencies | 10,084,000,000 | 5,000,000,000 | (5,084,000,000) |
| Capital Expenditure | 35,657,033,866 | 24,170,995,662 | (11,486,038,204) |
| Capital Grants to Govt. Agencies | 35,657,033,866 | 24,170,995,662 | (11,486,038,204) |
| Total Expenditure | 45,741,033,866 | 29,170,995,662 | (16,570,038,204) |

0202030 Maintenance of Roads

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 51,833,000,000 | 59,603,520,758 | 7,770,520,758 |
| Current Transfers to Govt. Agencies | 51,833,000,000 | 59,603,520,758 | 7,770,520,758 |
| Capital Expenditure | 43,000,000 | 43,000,000 | - |
| Capital Grants to Govt. Agencies | 43,000,000 | 43,000,000 | - |
| Total Expenditure | 51,876,000,000 | 59,646,520,758 | 7,770,520,758 |

Vote 1091 State Department for Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0202040 Design of Roads and Bridges

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,000,000,000 | 1,000,000,000 | - |
| Current Transfers to Govt. Agencies | 1,000,000,000 | 1,000,000,000 | - |
| Total Expenditure | 1,000,000,000 | 1,000,000,000 | - |

0202060 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,015,476,233 | 1,851,759,688 | (163,716,545) |
| Compensation to Employees | 1,369,000,000 | 1,205,555,958 | (163,444,042) |
| Use of Goods and Services | 149,112,341 | 141,839,838 | (7,272,503) |
| Current Transfers to Govt. Agencies | 487,000,000 | 487,000,000 | - |
| Other Recurrent | 10,363,892 | 17,363,892 | 7,000,000 |
| Capital Expenditure | 3,141,838,667 | 2,676,838,667 | (465,000,000) |
| Acquisition of Non-Financial Assets | 707,085,146 | 905,085,146 | 198,000,000 |
| Capital Grants to Govt. Agencies | 86,400,000 | 86,400,000 | - |
| Other Development | 2,348,353,521 | 1,685,353,521 | (663,000,000) |
| Total Expenditure | 5,157,314,900 | 4,528,598,355 | (628,716,545) |

0202000 Road Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 64,932,476,233 | 67,455,280,446 | 2,522,804,213 |
| Compensation to Employees | 1,369,000,000 | 1,205,555,958 | (163,444,042) |
| Use of Goods and Services | 149,112,341 | 141,839,838 | (7,272,503) |
| Current Transfers to Govt. Agencies | 63,404,000,000 | 66,090,520,758 | 2,686,520,758 |

Vote 1091 State Department for Infrastructure

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0202000 Road Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 10,363,892 | 17,363,892 | 7,000,000 |
| Capital Expenditure | 124,590,286,715 | 120,093,348,730 | (4,496,937,985) |
| Acquisition of Non-Financial Assets | 13,033,085,146 | 13,231,085,146 | 198,000,000 |
| Capital Grants to Govt. Agencies | 109,208,848,048 | 105,176,910,063 | (4,031,937,985) |
| Other Development | 2,348,353,521 | 1,685,353,521 | (663,000,000) |
| Total Expenditure | 189,522,762,948 | 187,548,629,176 | (1,974,133,772) |

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Transport in the FY 2020/21 is Kshs. 47.6 billion comprising of Kshs. 9.2 billion and Kshs. 38.4 billion for current and capital expenditures respectively.

The Estimates have been adjusted to Kshs. 83 billion under Supplementary Estimates No. 1. This consists of Kshs. 9.1 billion and Kshs.73.9 billion for current and capital expenditures respectively. This reflects an increase of Kshs. 35.4 billion on account of budget provision for SGR Phase I & II, restructuring of Kenya Airways, rehabilitation of Nakuru-Kisumu Metre Gauge Railway line, construction of Naivasha ICD- Longonot Railway Link and rehabilitation of Longonot-Malaba Metre Gauge Railway line.

The targets have been revised accordingly in Part E to reflect changes in funding.

PART D. Programme Objectives

Programme

Objective

| | |
|--|--|
| 0201000 General Administration, Planning and Support Services | To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services |
| 0203000 Rail Transport | To develop and manage efficient and reliable railway transport systems |
| 0204000 Marine Transport | To develop and manage efficient and safe marine transport systems in the country |

1092 State Department for Transport

Programme

Objective

| | |
|------------------------------|---|
| 0205000 Air Transport | To expand, modernize and manage aviation sector |
| 0216000 Road Safety | To develop and implement road transport policies for efficient, effective and safe transport system |

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------------------------|--|-------------------|---------------------------|
| 1092001200 Headquarters Administration Services | Administrative services and policies | Number of officers trained on skills development | 164 | 84 |

Sub Programme: 0201030 Financial Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1092001200 Headquarters Administration Services | Administrative Services and Policies | Number of Transport Policies developed | 1 | 1 |
| 1092105100 Monitoring and Evaluation (M&E) of Projects | Monitoring and Evaluation (M&E) Reports | Number of reports | 4 | 2 |
| 1092105200 Refurbishment of Transcom House | Refurbished Transcom House | % completion | 0 | 25 |

Sub Programme: 0201040 Information Communications Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-----------------------------|------------------|-----|----|
| 1092001200 Headquarters Administration Services | Upgraded Local Area Network | % upgrade of LAN | 100 | 50 |
|---|-----------------------------|------------------|-----|----|

Programme: 0203000 Rail Transport

Outcome: Reduced Traffic Congestion and Cost of Transportation

Sub Programme: 0203010 Rail Transport

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1092100200 Development of Mombasa to Nairobi Standard Gauge Railway | Increased capacity and efficiency in Rail Transport | % completion of railway line | 100 | 100 |
| 1092104100 Development of Nairobi to Naivasha Standard Gauge Railway | Increased Capacity and Efficiency in Rail Transport | No. of long distance passengers transported (in million) | 2 | 2 |
| | | No. of million tonnes of freight transported | 7.5 | 7.5 |
| 1092105400 Nairobi Commuter Rail | Rail Transport Services | % completion of Nairobi Commuter Rail rehabilitation | 0 | 100 |
| 1092106800 Rehabilitation of Nakuru-Kisumu MGR | Rail Transport Services | % completion of rehabilitation | 0 | 80 |
| 1092106900 Construction of NVS ICD-Long. Railway Link & Rehab. of Long.-MLB Line | Rail Transport Services | % completion of construction of Naivasha Inland Container Depot- Longonot Station New MGR | 0 | 70 |

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport

Sub Programme: 0204010 Marine Transport

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1092000200 Marine Transport Department | Improved operations in the maritime sector | Number of maritime conventions ratified | 2 | 2 |
| | | Number of sensitization workshops held on new and renewed maritime conventions | 4 | 4 |

Programme: 0205000 Air Transport

Outcome: Improved Air Transport Management and Connectivity

Sub Programme: 0205010 Air Transport

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 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 | 100 | 100 |

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--------------------------------|---|--|---|----|
| | Modern Communication Aviation Services | and infrastructure | | |
| 1092002200 Climate Change Unit | Climate-proofed Transport Projects and Programmes | No. of Transport Sector Climate Change Annual Report submitted | 1 | 1 |
| 1092105900 Kenya Airways | Air Transport Services | % completion of restructuring of aviation sector | 0 | 40 |

Programme: 0216000 Road Safety

Outcome: Safe Transport Services

Sub Programme: 0216010 Road Safety

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1092001800 Road Transport Department | Road Transport Policies Developed | Number of transport policies developed | 1 | 1 |
| 1092106000 Horn of Africa Gateway Development Project | Railway Training Institute (RTI) Services | % completion of Kisumu RTI | 0 | 30 |

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0201020 Human Resources and Support Services | 318,982,476 | 292,933,791 | (26,048,685) |
| 0201030 Financial Management Services | 40,801,478 | 40,230,069 | (571,409) |
| 0201040 Information Communications Services | 1,156,514 | 832,128 | (324,386) |
| 0201000 General Administration, Planning and Support Services | 360,940,468 | 333,995,988 | (26,944,480) |
| 0203010 Rail Transport | 23,223,800,000 | 56,532,594,154 | 33,308,794,154 |
| 0203000 Rail Transport | 23,223,800,000 | 56,532,594,154 | 33,308,794,154 |
| 0204010 Marine Transport | 15,233,881,415 | 15,232,163,927 | (1,717,488) |
| 0204000 Marine Transport | 15,233,881,415 | 15,232,163,927 | (1,717,488) |
| 0205010 Air Transport | 8,706,222,671 | 10,636,227,559 | 1,930,004,888 |
| 0205000 Air Transport | 8,706,222,671 | 10,636,227,559 | 1,930,004,888 |
| 0216010 Road Safety | 30,441,817 | 215,293,007 | 184,851,190 |
| 0216000 Road Safety | 30,441,817 | 215,293,007 | 184,851,190 |
| Total Expenditure for Vote 1092 State Department for Transport | 47,555,286,371 | 82,950,274,635 | 35,394,988,264 |

Vote 1092 State Department for Transport

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 9,188,486,371 | 9,074,680,481 | (113,805,890) |
| Compensation to Employees | 255,986,090 | 207,895,585 | (48,090,505) |
| Use of Goods and Services | 307,098,777 | 221,683,392 | (85,415,385) |
| Current Transfers to Govt. Agencies | 8,604,000,000 | 8,604,000,000 | - |
| Other Recurrent | 21,401,504 | 41,101,504 | 19,700,000 |
| Capital Expenditure | 38,366,800,000 | 73,875,594,154 | 35,508,794,154 |
| Acquisition of Non-Financial Assets | 20,134,000,000 | 45,332,794,154 | 25,198,794,154 |
| Capital Grants to Govt. Agencies | 18,232,800,000 | 28,482,800,000 | 10,250,000,000 |
| Other Development | - | 60,000,000 | 60,000,000 |
| Total Expenditure | 47,555,286,371 | 82,950,274,635 | 35,394,988,264 |

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0201020 Human Resources and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 318,982,476 | 292,933,791 | (26,048,685) |
| Compensation to Employees | 164,000,000 | 143,962,598 | (20,037,402) |
| Use of Goods and Services | 144,080,972 | 126,569,689 | (17,511,283) |
| Other Recurrent | 10,901,504 | 22,401,504 | 11,500,000 |
| Total Expenditure | 318,982,476 | 292,933,791 | (26,048,685) |

0201030 Financial Management Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 801,478 | 230,069 | (571,409) |
| Use of Goods and Services | 801,478 | 230,069 | (571,409) |
| Capital Expenditure | 40,000,000 | 40,000,000 | - |
| Acquisition of Non-Financial Assets | 40,000,000 | 40,000,000 | - |
| Total Expenditure | 40,801,478 | 40,230,069 | (571,409) |

0201040 Information Communications Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,156,514 | 832,128 | (324,386) |
| Use of Goods and Services | 1,156,514 | 832,128 | (324,386) |
| Total Expenditure | 1,156,514 | 832,128 | (324,386) |

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0201000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 320,940,468 | 293,995,988 | (26,944,480) |
| Compensation to Employees | 164,000,000 | 143,962,598 | (20,037,402) |
| Use of Goods and Services | 146,038,964 | 127,631,886 | (18,407,078) |
| Other Recurrent | 10,901,504 | 22,401,504 | 11,500,000 |
| Capital Expenditure | 40,000,000 | 40,000,000 | - |
| Acquisition of Non-Financial Assets | 40,000,000 | 40,000,000 | - |
| Total Expenditure | 360,940,468 | 333,995,988 | (26,944,480) |

0203010 Rail Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 23,223,800,000 | 56,532,594,154 | 33,308,794,154 |
| Acquisition of Non-Financial Assets | 20,094,000,000 | 45,152,794,154 | 25,058,794,154 |
| Capital Grants to Govt. Agencies | 3,129,800,000 | 11,379,800,000 | 8,250,000,000 |
| Total Expenditure | 23,223,800,000 | 56,532,594,154 | 33,308,794,154 |

0203000 Rail Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 23,223,800,000 | 56,532,594,154 | 33,308,794,154 |
| Acquisition of Non-Financial Assets | 20,094,000,000 | 45,152,794,154 | 25,058,794,154 |
| Capital Grants to Govt. Agencies | 3,129,800,000 | 11,379,800,000 | 8,250,000,000 |
| Total Expenditure | 23,223,800,000 | 56,532,594,154 | 33,308,794,154 |

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0204010 Marine Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 805,881,415 | 804,163,927 | (1,717,488) |
| Compensation to Employees | 14,876,128 | 13,629,105 | (1,247,023) |
| Use of Goods and Services | 1,005,287 | 534,822 | (470,465) |
| Current Transfers to Govt. Agencies | 790,000,000 | 790,000,000 | - |
| Capital Expenditure | 14,428,000,000 | 14,428,000,000 | - |
| Capital Grants to Govt. Agencies | 14,428,000,000 | 14,428,000,000 | - |
| Total Expenditure | 15,233,881,415 | 15,232,163,927 | (1,717,488) |

0204000 Marine Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 805,881,415 | 804,163,927 | (1,717,488) |
| Compensation to Employees | 14,876,128 | 13,629,105 | (1,247,023) |
| Use of Goods and Services | 1,005,287 | 534,822 | (470,465) |
| Current Transfers to Govt. Agencies | 790,000,000 | 790,000,000 | - |
| Capital Expenditure | 14,428,000,000 | 14,428,000,000 | - |
| Capital Grants to Govt. Agencies | 14,428,000,000 | 14,428,000,000 | - |
| Total Expenditure | 15,233,881,415 | 15,232,163,927 | (1,717,488) |

0205010 Air Transport

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 8,031,222,671 | 7,961,227,559 | (69,995,112) |
| Compensation to Employees | 49,671,402 | 36,916,402 | (12,755,000) |
| Use of Goods and Services | 157,051,269 | 91,611,157 | (65,440,112) |

Vote 1092 State Department for Transport

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0205010 Air Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 7,814,000,000 | 7,814,000,000 | - |
| Other Recurrent | 10,500,000 | 18,700,000 | 8,200,000 |
| Capital Expenditure | 675,000,000 | 2,675,000,000 | 2,000,000,000 |
| Capital Grants to Govt. Agencies | 675,000,000 | 2,675,000,000 | 2,000,000,000 |
| Total Expenditure | 8,706,222,671 | 10,636,227,559 | 1,930,004,888 |

0205000 Air Transport

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 8,031,222,671 | 7,961,227,559 | (69,995,112) |
| Compensation to Employees | 49,671,402 | 36,916,402 | (12,755,000) |
| Use of Goods and Services | 157,051,269 | 91,611,157 | (65,440,112) |
| Current Transfers to Govt. Agencies | 7,814,000,000 | 7,814,000,000 | - |
| Other Recurrent | 10,500,000 | 18,700,000 | 8,200,000 |
| Capital Expenditure | 675,000,000 | 2,675,000,000 | 2,000,000,000 |
| Capital Grants to Govt. Agencies | 675,000,000 | 2,675,000,000 | 2,000,000,000 |
| Total Expenditure | 8,706,222,671 | 10,636,227,559 | 1,930,004,888 |

0216010 Road Safety

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 30,441,817 | 15,293,007 | (15,148,810) |
| Compensation to Employees | 27,438,560 | 13,387,480 | (14,051,080) |
| Use of Goods and Services | 3,003,257 | 1,905,527 | (1,097,730) |

Vote 1092 State Department for Transport

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0216010 Road Safety

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | - | 200,000,000 | 200,000,000 |
| Acquisition of Non-Financial Assets | - | 140,000,000 | 140,000,000 |
| Other Development | - | 60,000,000 | 60,000,000 |
| Total Expenditure | 30,441,817 | 215,293,007 | 184,851,190 |

0216000 Road Safety

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 30,441,817 | 15,293,007 | (15,148,810) |
| Compensation to Employees | 27,438,560 | 13,387,480 | (14,051,080) |
| Use of Goods and Services | 3,003,257 | 1,905,527 | (1,097,730) |
| Capital Expenditure | - | 200,000,000 | 200,000,000 |
| Acquisition of Non-Financial Assets | - | 140,000,000 | 140,000,000 |
| Other Development | - | 60,000,000 | 60,000,000 |
| Total Expenditure | 30,441,817 | 215,293,007 | 184,851,190 |

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in the promotion of shipping and maritime.

PART B. Mission

To promote and develop Shipping and Maritime Industry in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Shipping and Maritime for the FY 2020/21 is KSh.2.5 billion. This comprises of KSh.1.7 billion and KSh.850 million under current and capital expenditure respectively.

The Estimates have been adjusted to KSh.2.2 billion under Supplementary Estimates No. 1. This consists of KSh.1.6 billion and KSh.565 million under current and capital expenditure respectively. This reflects a net decrease of KSh.305.8 million. The budget reduction is on account of budget rationalization and reduced donor commitment.

The targets have been accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0220000 Shipping and Maritime Affairs | To Promote shipping and maritime affairs |

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1093000200 Headquarters Administration Services | Maritime policies | No. of policies | 1 | 1 |
| | Monitoring and evaluation reports | No. of reports | 2 | 2 |
| | Awareness Created on potentials in the Blue Economy | No. of stakeholders' sensitization Awareness campaigns on potentials in the Blue economy | 2 | 2 |
| | Investment opportunities created | Number of campaigns conducted to raise awareness on investment in the maritime sector | 2 | 2 |

Sub Programme: 0220020 Shipping Affairs

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------|--------------------------------|---|-------------------|---------------------------|
| 1093000300 Shipping Affairs | Revenue from Restructured KNSL | Amount of revenue raised under current business model (Ksh M) | 152.05 | 152.05 |
| | Jobs created from Restructured | No. of jobs created | 2000 | 2000 |

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|----|----|
| | KNSL Compliance levels with the service delivery standards of the Mombasa port and Northern Corridor Community Charter (MPNCCC) | No. of institutions complying with MPNCCC | 25 | 25 |
|--|--|---|----|----|

Sub Programme: 0220030 Maritime Affairs

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------|---|---|-------------------|---------------------------|
| 1093000400 Maritime Affairs | Develop and Maintain Maritime central data and documentation centre (Maritime Information System) | Percentage of system developed | 100 | 100 |
| | Merchant Marine Operations Centres (MMOC) developed | No. of MMOC developed | 1 | 1 |
| | Ship surveys and certification regime enhanced | % compliance of Kenyan flagged ships | 100 | 100 |
| | | % inspection of eligible ships calling Kenyan Ports | 100 | 100 |
| | | No. of maritime legal instruments drafted | 5 | 5 |
| | | % of Marine Engineering section completed and operational | 100 | 100 |

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|-----|-----|
| | Bandari Maritime Academy operationalized | % of Nautical Science section complete and operational | 100 | 100 |
| | | % of commercial shipping section complete and operational | 100 | 98 |
| | | % of Basic Safety training section complete and operational | 100 | 98 |
| 1093100300 Multinational Lake Victoria Maritime Communication & Transport Project | Maritime Safety and Security | Number of search & rescue centres developed | 2 | 1 |

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0220010 Administrative Services | 149,439,207 | 142,933,888 | (6,505,319) |
| 0220020 Shipping Affairs | 74,394,418 | 62,374,205 | (12,020,213) |
| 0220030 Maritime Affairs | 2,293,771,431 | 2,006,448,962 | (287,322,469) |
| 0220000 Shipping and Maritime Affairs | 2,517,605,056 | 2,211,757,055 | (305,848,001) |
| Total Expenditure for Vote 1093 State Department for Shipping and Maritime | 2,517,605,056 | 2,211,757,055 | (305,848,001) |

Vote 1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,667,605,056 | 1,646,757,055 | (20,848,001) |
| Compensation to Employees | 96,000,000 | 95,325,595 | (674,405) |
| Use of Goods and Services | 61,105,056 | 46,257,055 | (14,848,001) |
| Current Transfers to Govt. Agencies | 1,508,000,000 | 1,500,000,000 | (8,000,000) |
| Other Recurrent | 2,500,000 | 5,174,405 | 2,674,405 |
| Capital Expenditure | 850,000,000 | 565,000,000 | (285,000,000) |
| Capital Grants to Govt. Agencies | 850,000,000 | 565,000,000 | (285,000,000) |
| Total Expenditure | 2,517,605,056 | 2,211,757,055 | (305,848,001) |

Vote 1093 State Department for Shipping and Maritime

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0220010 Administrative Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 149,439,207 | 142,933,888 | (6,505,319) |
| Compensation to Employees | 96,000,000 | 95,325,595 | (674,405) |
| Use of Goods and Services | 50,939,207 | 42,433,888 | (8,505,319) |
| Other Recurrent | 2,500,000 | 5,174,405 | 2,674,405 |
| Total Expenditure | 149,439,207 | 142,933,888 | (6,505,319) |

0220020 Shipping Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 74,394,418 | 62,374,205 | (12,020,213) |
| Use of Goods and Services | 6,394,418 | 2,374,205 | (4,020,213) |
| Current Transfers to Govt. Agencies | 68,000,000 | 60,000,000 | (8,000,000) |
| Total Expenditure | 74,394,418 | 62,374,205 | (12,020,213) |

0220030 Maritime Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,443,771,431 | 1,441,448,962 | (2,322,469) |
| Use of Goods and Services | 3,771,431 | 1,448,962 | (2,322,469) |
| Current Transfers to Govt. Agencies | 1,440,000,000 | 1,440,000,000 | - |
| Capital Expenditure | 850,000,000 | 565,000,000 | (285,000,000) |
| Capital Grants to Govt. Agencies | 850,000,000 | 565,000,000 | (285,000,000) |
| Total Expenditure | 2,293,771,431 | 2,006,448,962 | (287,322,469) |

Vote 1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0220000 Shipping and Maritime Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,667,605,056 | 1,646,757,055 | (20,848,001) |
| Compensation to Employees | 96,000,000 | 95,325,595 | (674,405) |
| Use of Goods and Services | 61,105,056 | 46,257,055 | (14,848,001) |
| Current Transfers to Govt. Agencies | 1,508,000,000 | 1,500,000,000 | (8,000,000) |
| Other Recurrent | 2,500,000 | 5,174,405 | 2,674,405 |
| Capital Expenditure | 850,000,000 | 565,000,000 | (285,000,000) |
| Capital Grants to Govt. Agencies | 850,000,000 | 565,000,000 | (285,000,000) |
| Total Expenditure | 2,517,605,056 | 2,211,757,055 | (305,848,001) |

1094 State Department for Housing & Urban Development

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for State Department for Housing and Urban Development amount to KShs.17.1 billion. This consists of KShs.1.1 billion and KShs.16 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.25.7 billion under Supplementary Estimates No. 1. This consists of KShs.1 billion and KShs.24.7 billion for current and capital expenditures respectively. This reflects a net increase of KShs.8.7 billion. The increase is mainly on account of Kazi Mtaani programme which was consolidated under the State Department.

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

PART D. Programme Objectives

Programme

Objective

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

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------------|---------------------------|
| 1094000400 Slum Upgrading and Housing Development | Monitoring Redevelopment of 822 Housing units and 245 market stalls at Kibera Soweto East Village Zone. | No. of monitoring and Evaluation reports | 4 | 4 |
| 1094000500 Housing Department | Housing Development reports reviewed from National Environment Management Authority | % of reports reviewed | 100 | 100 |
| 1094100600 Kenya Informal Settlements Improvement Project | Improved physical infrastructure in informal settlement | No. of KMs of roads tarmacked | 8 | 8 |
| | | No. of KMs of Drainage | 9 | 9 |
| | | No. of KMs of Sewer | 0.8 | 0.8 |
| | | No. of Water connections | 250 | 250 |
| | | Secure Land Tenure | Number of titles issued | 17,000 |
| 1094100700 National Slum Upgrading Project | National Slum Upgrading and Prevention Bill | % completion of National Slum Upgrading and Prevention Bill | 40 | 35 |

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|-------|-------|
| 1094100900 National Secretariat for Human Settlement | Key policy Documents developed | Policy on Human settlement | 60 | 55 |
| 1094101100 Civil Servant Housing Scheme Fund | Housing units for Civil Servants Beneficiaries of Civil Servants mortgage | No. of housing units for Civil Servants constructed | 750 | 700 |
| | | No. of beneficiaries of Civil Servants mortgage | 120 | 100 |
| 1094101400 Construction of Housing Units for National Police & Kenya Prison | Housing units for Disciplined Forces/Services | No. of housing units for Disciplined Forces/Services constructed | 730 | 730 |
| 1094105500 Development of Appropriate Building Materials & Tech (Rural Housing) | ABMT Centres | No. of operational ABMT centres established | 8 | 7 |
| | Trained Champions | No. of rural population trained on ABMT | 3,000 | 2,500 |
| 1094106700 Construction of Meru-Makutano Trunk Sewer Line | Sewer line | % completion level of 4.5km sewer line | 100 | 90 |
| 1094107100 Construction Of Uhuru Business Park Kisumu | Uhuru Business Park completed | % completion | 0 | 100 |
| 1094109800 Kenya Informal Settlement Improvement Project | Social Infrastructure in informal settlement | % completion | 0 | 100 |

Sub Programme: 0102020 Estate Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|-------------------------------------|-----|-----|
| 1094000300 Government Estates Department | Government pool houses refurbished | No. of houses refurbished | 800 | 450 |
| 1094001900 Public Office Accommodation Lease and Management Department | Efficient utilization Government Office space | % of Office space properly utilized | 100 | 100 |

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1094002100 Integrated Project Delivery Unit (IPDU) | Reports on Delivery of Affordable housing | No. of reports | 4 | 4 |
| 1094105300 Construction of Affordable Housing Units | Housing Units | No. of affordable housing units developed | 20,000 | 20,000 |

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 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------|-----------------------------------|-------------------|---------------------------|
| 1094000700 Infrastructure Transport and Utilities | Administrative services | Progress reports | 4 | 4 |

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--------------------------------|---|-----|-----|
| 1094000800 Central Planning and Programme Evaluation | Planning Services | Quarterly M& E reports | 4 | 4 |
| 1094000900 Metropolitan Planning and Environment | Metropolitan Planning Services | Quarterly reports | 4 | 4 |
| 1094001000 Social Infrastructure | Planning Services | Quarterly reports | 4 | 4 |
| 1094001200 Metropolitan Investments | Metropolitan Planning Services | Quarterly reports | 4 | 4 |
| 1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA) | Railway stations improved | % completion level on improvement of 10 railway stations | 100 | 100 |
| 1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP) | Railway stations | % completion level on improvement of 10 railway stations. | 100 | 100 |
| | Fire stations | No. of fire stations constructed | 1 | 1 |
| | Access roads | % completion level on construction of 6.371Km bitumen access road | 100 | 100 |
| 1094106000 Redevelopment of Kamukunji Market | Market Developed | % completion level | 100 | 80 |
| 1094106100 Redevelopment of Dagoretti Market | Market Developed | % completion level | 100 | 95 |

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------------|---------------------------|---------|---------|
| 1094106600 Strategic Interventions | National Hygiene Programme | No. of youths employed | 200,000 | 200,000 |
| 1094109700 Development of Markets in Nairobi | Markets refurbished/Upgraded | No of markets constructed | 0 | 31 |

Sub Programme: 0105040 Urban Development and Planning Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|------------------------------------|-------------------|---------------------------|
| 1094001300 Urban Development | Reports on Urban development | No. Of reports | 4 | 3 |
| 1094001400 Urban Social Infrastructure and Utilities | Reports on Urban Social Infrastructure and Utilities | No. Of reports | 4 | 3 |
| 1094101600 Construction of Vision 2030 Flagship & ESP Markets | Markets constructed | No. of Markets Constructed | 15 | 10 |
| 1094102100 Construction of Kerugoya Kutus stormwater drainage | Markets constructed | % completion level | 100 | 90 |
| 1094105000 Kenya Urban Programme (KenUP) | KUSP Absorption | Benefiting counties yearly | 45 | 45 |
| 1094105800 Construction of Gikomba Market | Market constructed | % completion level of construction | 80 | 70 |

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|----------------------------------|--------------------|-----------------|-----|-----|
| 1094106800 Nyansiongo Market | Market constructed | % of completion | 100 | 50 |
| 1094109900 Mathari Modern Market | Market constructed | % of completion | 0 | 100 |

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective administrative service provision

Sub Programme: 0106010 Administration, Planning & Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1094000100 Financial and Procurement Services | Financially sound and efficient department | Quarterly financial reports | 4 | 4 |
| | | Annual financial reports | 1 | 1 |
| | | Monitoring and Evaluation reports | 3 | 3 |
| 1094000200 Headquarters Administrative Services | Effectively coordinated department | Fixed asset register report | 1 | 1 |
| | | HIV & AIDs reports | 1 | 1 |
| | | Monitoring and Evaluation reports | 4 | 4 |

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0102010 Housing Development | 1,792,819,513 | 2,818,180,431 | 1,025,360,918 |
| 0102020 Estate Management | 1,274,532,436 | 1,271,959,039 | (2,573,397) |
| 0102030 Delivery of Affordable and Social Housing Units | 543,252,954 | 485,374,577 | (57,878,377) |
| 0102000 Housing Development and Human Settlement | 3,610,604,903 | 4,575,514,047 | 964,909,144 |
| 0105020 Metropolitan Planning & Infrastructure Development | 4,176,560,008 | 12,164,301,375 | 7,987,741,367 |
| 0105040 Urban Development and Planning Services | 8,951,987,582 | 8,693,177,666 | (258,809,916) |
| 0105000 Urban and Metropolitan Development | 13,128,547,590 | 20,857,479,041 | 7,728,931,451 |
| 0106010 Administration, Planning & Support Services | 318,098,353 | 313,513,552 | (4,584,801) |
| 0106000 General Administration Planning and Support Services | 318,098,353 | 313,513,552 | (4,584,801) |
| Total Expenditure for Vote 1094 State Department for Housing & Urban Development | 17,057,250,846 | 25,746,506,640 | 8,689,255,794 |

Vote 1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,058,529,759 | 1,001,951,302 | (56,578,457) |
| Compensation to Employees | 666,000,000 | 690,088,180 | 24,088,180 |
| Use of Goods and Services | 311,374,584 | 270,907,947 | (40,466,637) |
| Current Transfers to Govt. Agencies | 80,000,000 | 40,000,000 | (40,000,000) |
| Other Recurrent | 1,155,175 | 955,175 | (200,000) |
| Capital Expenditure | 15,998,721,087 | 24,744,555,338 | 8,745,834,251 |
| Acquisition of Non-Financial Assets | 4,637,721,087 | 6,136,676,387 | 1,498,955,300 |
| Capital Grants to Govt. Agencies | 6,933,000,000 | 7,168,000,000 | 235,000,000 |
| Other Development | 4,428,000,000 | 11,439,878,951 | 7,011,878,951 |
| Total Expenditure | 17,057,250,846 | 25,746,506,640 | 8,689,255,794 |

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0102010 Housing Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 260,819,513 | 264,646,180 | 3,826,667 |
| Compensation to Employees | 172,249,302 | 178,719,875 | 6,470,573 |
| Use of Goods and Services | 88,570,211 | 85,926,305 | (2,643,906) |
| Capital Expenditure | 1,532,000,000 | 2,553,534,251 | 1,021,534,251 |
| Acquisition of Non-Financial Assets | 820,000,000 | 1,791,534,251 | 971,534,251 |
| Capital Grants to Govt. Agencies | 567,000,000 | 657,000,000 | 90,000,000 |
| Other Development | 145,000,000 | 105,000,000 | (40,000,000) |
| Total Expenditure | 1,792,819,513 | 2,818,180,431 | 1,025,360,918 |

0102020 Estate Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 256,532,436 | 253,959,039 | (2,573,397) |
| Compensation to Employees | 202,808,906 | 212,635,362 | 9,826,456 |
| Use of Goods and Services | 52,774,560 | 40,574,707 | (12,199,853) |
| Other Recurrent | 948,970 | 748,970 | (200,000) |
| Capital Expenditure | 1,018,000,000 | 1,018,000,000 | - |
| Acquisition of Non-Financial Assets | 900,000,000 | 900,000,000 | - |
| Other Development | 118,000,000 | 118,000,000 | - |
| Total Expenditure | 1,274,532,436 | 1,271,959,039 | (2,573,397) |

0102030 Delivery of Affordable and Social Housing Units

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 14,531,867 | 6,653,490 | (7,878,377) |

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0102030 Delivery of Affordable and Social Housing Units

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 14,531,867 | 6,653,490 | (7,878,377) |
| Capital Expenditure | 528,721,087 | 478,721,087 | (50,000,000) |
| Acquisition of Non-Financial Assets | 528,721,087 | 478,721,087 | (50,000,000) |
| Total Expenditure | 543,252,954 | 485,374,577 | (57,878,377) |

0102000 Housing Development and Human Settlement

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 531,883,816 | 525,258,709 | (6,625,107) |
| Compensation to Employees | 375,058,208 | 391,355,237 | 16,297,029 |
| Use of Goods and Services | 155,876,638 | 133,154,502 | (22,722,136) |
| Other Recurrent | 948,970 | 748,970 | (200,000) |
| Capital Expenditure | 3,078,721,087 | 4,050,255,338 | 971,534,251 |
| Acquisition of Non-Financial Assets | 2,248,721,087 | 3,170,255,338 | 921,534,251 |
| Capital Grants to Govt. Agencies | 567,000,000 | 657,000,000 | 90,000,000 |
| Other Development | 263,000,000 | 223,000,000 | (40,000,000) |
| Total Expenditure | 3,610,604,903 | 4,575,514,047 | 964,909,144 |

0105020 Metropolitan Planning & Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 156,560,008 | 114,301,375 | (42,258,633) |
| Compensation to Employees | 72,720,012 | 72,720,012 | - |
| Use of Goods and Services | 3,803,149 | 1,544,516 | (2,258,633) |
| Current Transfers to Govt. Agencies | 80,000,000 | 40,000,000 | (40,000,000) |

Vote 1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0105020 Metropolitan Planning & Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 36,847 | 36,847 | - |
| Capital Expenditure | 4,020,000,000 | 12,050,000,000 | 8,030,000,000 |
| Acquisition of Non-Financial Assets | 1,020,000,000 | 1,772,421,049 | 752,421,049 |
| Capital Grants to Govt. Agencies | - | 145,000,000 | 145,000,000 |
| Other Development | 3,000,000,000 | 10,132,578,951 | 7,132,578,951 |
| Total Expenditure | 4,176,560,008 | 12,164,301,375 | 7,987,741,367 |

0105040 Urban Development and Planning Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 51,987,582 | 48,877,666 | (3,109,916) |
| Use of Goods and Services | 51,987,582 | 48,877,666 | (3,109,916) |
| Capital Expenditure | 8,900,000,000 | 8,644,300,000 | (255,700,000) |
| Acquisition of Non-Financial Assets | 1,369,000,000 | 1,194,000,000 | (175,000,000) |
| Capital Grants to Govt. Agencies | 6,366,000,000 | 6,366,000,000 | - |
| Other Development | 1,165,000,000 | 1,084,300,000 | (80,700,000) |
| Total Expenditure | 8,951,987,582 | 8,693,177,666 | (258,809,916) |

0105000 Urban and Metropolitan Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 208,547,590 | 163,179,041 | (45,368,549) |
| Compensation to Employees | 72,720,012 | 72,720,012 | - |
| Use of Goods and Services | 55,790,731 | 50,422,182 | (5,368,549) |
| Current Transfers to Govt. Agencies | 80,000,000 | 40,000,000 | (40,000,000) |

Vote 1094 State Department for Housing & Urban Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0105000 Urban and Metropolitan Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 36,847 | 36,847 | - |
| Capital Expenditure | 12,920,000,000 | 20,694,300,000 | 7,774,300,000 |
| Acquisition of Non-Financial Assets | 2,389,000,000 | 2,966,421,049 | 577,421,049 |
| Capital Grants to Govt. Agencies | 6,366,000,000 | 6,511,000,000 | 145,000,000 |
| Other Development | 4,165,000,000 | 11,216,878,951 | 7,051,878,951 |
| Total Expenditure | 13,128,547,590 | 20,857,479,041 | 7,728,931,451 |

0106010 Administration, Planning & Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 318,098,353 | 313,513,552 | (4,584,801) |
| Compensation to Employees | 218,221,780 | 226,012,931 | 7,791,151 |
| Use of Goods and Services | 99,707,215 | 87,331,263 | (12,375,952) |
| Other Recurrent | 169,358 | 169,358 | - |
| Total Expenditure | 318,098,353 | 313,513,552 | (4,584,801) |

0106000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 318,098,353 | 313,513,552 | (4,584,801) |
| Compensation to Employees | 218,221,780 | 226,012,931 | 7,791,151 |
| Use of Goods and Services | 99,707,215 | 87,331,263 | (12,375,952) |
| Other Recurrent | 169,358 | 169,358 | - |
| Total Expenditure | 318,098,353 | 313,513,552 | (4,584,801) |

1095 State Department for Public Works

PART A. Vision

To achieve and sustain excellence in regulation, construction and maintenance of public buildings and other public works

PART B. Mission

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Public Works in the FY 2020/21 amounts to KShs.3.5 billion. This consists of KShs. 2.3 billion and KShs. 1.2 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.3.1 billion under Supplementary Estimates No. 1. This consists of KShs. 2.3 billion and KShs. 757.5 million for current and capital expenditures respectively. This reflects a decrease of KShs. 413.4 million on account of budget rationalization.

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

PART D. Programme Objectives

Programme

Objective

| | |
|---|--|
| 0103000 Government Buildings | To develop and maintain cost effective public buildings which are environment friendly and sustainable |
| 0104000 Coastline Infrastructure and Pedestrian Access | To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and out of areas of difficult terrain. |
| 0106000 General Administration Planning and Support Services | To develop the capacity, enhance efficiency and promote transparency in service delivery. |

1095 State Department for Public Works

Programme

Objective

| | |
|--|---|
| 0218000 Regulation and Development of the Construction Industry | To regulate the construction industry, enhance research on building materials; improve construction technology and building standards hence promoting economic growth in the construction industry. |
|--|---|

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0103000 Government Buildings

Outcome: Improvement of working and living conditions in government buildings

Sub Programme: 0103010 Stalled and new Government buildings

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1095000400 Architectural Department | Government Building Completed /rehabilitated | No. of stalled building projects completed | 3 | 1 |
| | | No. of New Government buildings designed, documented and Supervised | 60 | 40 |
| | | No. of Government buildings maintained /rehabilitated | 50 | 30 |
| | | No. of Regional Works Offices completed | 4 | 2 |
| | | % of works completed at MoW Sports | 40 | 30 |
| | | % of refurbishment works carried out at Works building and other Works offices | 50 | 40 |
| 1095000500 Quantities and Contracts Department | Bills of quantities (BOQs) for Government Building | No. of BOQs | 50 | 40 |

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|----|----|
| 1095000700 Government Buildings | Government Buildings maintained | No. of buildings maintained | 50 | 40 |
| 1095000800 Electrical Department | Energy Efficiency for renewable energy source | % Reduction of power bills | 50 | 40 |
| | Improved communication | No. of IPABX (Telephone Exchange) at Works Building installed | 1 | 1 |
| | ICT Systems acquired and developed | % implementation of ICT Systems | 50 | 50 |
| | Enhanced security at Works Building | % of CCTV cameras, Baggage cameras installed | 50 | 50 |
| | Existing conventional fittings replaced with energy efficient LED fittings | % of LED lights fittings installed | 50 | 50 |
| 1095100100 Construction & Completion of Stalled Government Buildings | Stalled Government Buildings completed | No. of stalled buildings completed | 7 | 4 |
| 1095100500 ESP District Headquarters | Economic Stimulus Programme District Head quarters completed | No. of ESPs District H/Q completed | 10 | 6 |
| 1095100600 Construction of County Headquarters | 5 county Head quarters offices constructed | % completion of County Head quarters offices | 25 | 10 |
| 1095102200 Completion of MoW Sports Club | Government Building Completed/Maintained/Rehabilitated | % of works completed at MoW Sports Club- Gym Block, Conference Hall, Sewer Line and Civil Works | 0 | 85 |

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|----|----|
| 1095103500 Supervision of Big Four Projects in Universal Health Care | Health centers upgraded across the country | % of Health centers upgraded | 50 | 40 |
| 1095103600 Supervision of Big Four Projects in Manufacturing | Manufacturing centers established | No. of Manufacturing centers supervised | 5 | 3 |
| 1095104100 Supervision of Big 4 Projects in Housing | Affordable housing units completed | No.Affordable Housing units supervised and completed | 40 | 20 |

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and their property from sea wave and improvement of communications in human

Sub Programme: 0104010 Coastline Infrastructure Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1095000600 Structural Department | 5739 meters of Seawalls constructed in various islands in Lamu | No. of Meters of Seawall constructed | 296 | 200 |
| 1095101200 Construction of New Mokowe Jetty | New Mokowe Jetty constructed | % works on New Mokowe Jetty constructed | 30 | 25 |
| 1095101400 Rehabilitation of Mtangawanda Jetty | Mtangawanda rehabilitated | % of works at mtangawanda completed | 100 | 80 |
| 1095101500 Reconstruction of Lamu Terminal Jetty Access | Lamu Terminal Jetty Access reconstructed | % of works done | 40 | 30 |

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0104020 Pedestrian access

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|------------------------------------|-----------------------------------|-------------------|---------------------------|
| 1095100400 Construction of Foot Bridges | 150 No. of footbridges constructed | No. of footbridges constructed | 50 | 25 |
| 1095101900 Reconstructuon of Bombi - Kisiki footbridge | Bombi-kisiki footbridge | % of works done | 100 | 50 |
| 1095102000 Reconstruction of Shakahola - Hawewanje footbridge | Shakahola-Hawewanje footbridge | % of Works done | 100 | 50 |

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient operations in the department, and Procurement, warehousing and supply of common user items

Sub Programme: 0106010 Administration, Planning & Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--------------------|--------------------------------------|-------------------|---------------------------|
| 1095000200 Accounts Finance and Procurement Unit | Financial services | No. of Annual reports | 9 | 9 |
| | | No. of Quarterly Reports | 8 | 8 |
| | | No.of reports from accounts | 6 | 6 |
| | | No. of reports from procurement unit | 6 | 6 |

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-----------------------------------|--|-----|-----|
| | Financial services | No. of days taken to process LPO,LSO,Payment voucher and imprest | 3 | 3 |
| | | Audit reports submitted | 2 | 2 |
| 1095000300 Central Planning and Monitoring Unit | Planning Services | Quarterly monitoring and evaluation reports | 4 | 4 |
| 1095001000 Headquarters and Administrative Services | Administrative services | % of maintenance level of assets maintained | 100 | 100 |
| | | No. of policies formulated | 2 | 2 |
| | | No. of personnel trained | 691 | 500 |
| | | No. of days taken to process payroll | 20 | 20 |
| | | No. of reports in customer satisfaction survey | 1 | 1 |
| 1095001400 Design Department | Compliance and Standards enhanced | % compliance and Standard | 100 | 100 |

Sub Programme: 0106020 Procurement, Warehousing and Supply

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|----------------------------|-----------------------------------|-----------------------------------|-------------------|---------------------------|
| 1095000100 Supplies Branch | Term supply contracts procured | No. of terms contracts processed | 67 | 67 |
| | Rehabilitation of supplies branch | % of works completed | 20 | 20 |

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|----------------------------------|--|----|---|
| 1095100700 County/ Sub-County Works Offices | Regional works offices completed | No. of regional works offices projects completed | 10 | 7 |
|---|----------------------------------|--|----|---|

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: Improvement of construction industry, enhance research on building materials and construction industry

Sub Programme: 0218020 Research Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1095001200 Kenya Building Research Centre | Innovative building materials mapped | No. of base resource maps | 0 | 0 |
| | | No. of reports | 2 | 2 |
| | Exhibition and demonstration centres set up and operational | No. of exhibition and demonstration centres set up and operational | 1 | 2 |
| | Capacity development programmes conducted on green building concept | No. of professional trained | 500 | 400 |
| 1095101800 Building and Construction Materials Survey | Building and construction materials standards | % compliance and standards | 100 | 100 |

Sub Programme: 0218030 Building Standards

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|------|-----|
| 1095001300 National Building Inspectorate Department | Buildings/ structures inspected and audited | No. of buildings/structures inspected and audited | 7000 | 600 |
| 1095101700 Renovation & Equipping the National Building Inspectorate | Buildings safety Testing and Quality assurance done | No. of buildings tested | 100 | 50 |
| | Trainings, capacity building and sensitization held | No. of trainings, Capacity building and sensitizations held | 12 | 12 |

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0103010 Stalled and new Government buildings | 1,150,395,209 | 910,550,281 | (239,844,928) |
| 0103000 Government Buildings | 1,150,395,209 | 910,550,281 | (239,844,928) |
| 0104010 Coastline Infrastructure Development | 222,332,756 | 191,600,323 | (30,732,433) |
| 0104020 Pedestrian access | 247,788,700 | 110,788,700 | (137,000,000) |
| 0104000 Coastline Infrastructure and Pedestrian Access | 470,121,456 | 302,389,023 | (167,732,433) |
| 0106010 Administration, Planning & Support Services | 262,457,291 | 314,282,840 | 51,825,549 |
| 0106020 Procurement, Warehousing and Supply | 48,843,483 | 39,365,890 | (9,477,593) |
| 0106000 General Administration Planning and Support Services | 311,300,774 | 353,648,730 | 42,347,956 |
| 0218010 Regulation of Constructions | 1,431,000,000 | 1,431,000,000 | - |
| 0218020 Research Services | 60,749,765 | 39,957,102 | (20,792,663) |
| 0218030 Building Standards | 75,921,830 | 48,568,215 | (27,353,615) |
| 0218000 Regulation and Development of the Construction Industry | 1,567,671,595 | 1,519,525,317 | (48,146,278) |
| Total Expenditure for Vote 1095 State Department for Public Works | 3,499,489,034 | 3,086,113,351 | (413,375,683) |

Vote 1095 State Department for Public Works

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,314,516,034 | 2,328,640,351 | 14,124,317 |
| Compensation to Employees | 880,000,000 | 850,000,000 | (30,000,000) |
| Use of Goods and Services | 153,811,034 | 153,014,101 | (796,933) |
| Current Transfers to Govt. Agencies | 1,278,000,000 | 1,278,000,000 | - |
| Other Recurrent | 2,705,000 | 47,626,250 | 44,921,250 |
| Capital Expenditure | 1,184,973,000 | 757,473,000 | (427,500,000) |
| Acquisition of Non-Financial Assets | 862,473,000 | 528,073,000 | (334,400,000) |
| Capital Grants to Govt. Agencies | 168,000,000 | 168,000,000 | - |
| Other Development | 154,500,000 | 61,400,000 | (93,100,000) |
| Total Expenditure | 3,499,489,034 | 3,086,113,351 | (413,375,683) |

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0103010 Stalled and new Government buildings

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 530,998,707 | 507,753,779 | (23,244,928) |
| Compensation to Employees | 521,616,790 | 501,616,790 | (20,000,000) |
| Use of Goods and Services | 9,331,917 | 6,086,989 | (3,244,928) |
| Other Recurrent | 50,000 | 50,000 | - |
| Capital Expenditure | 619,396,502 | 402,796,502 | (216,600,000) |
| Acquisition of Non-Financial Assets | 536,896,502 | 377,196,502 | (159,700,000) |
| Other Development | 82,500,000 | 25,600,000 | (56,900,000) |
| Total Expenditure | 1,150,395,209 | 910,550,281 | (239,844,928) |

0103000 Government Buildings

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 530,998,707 | 507,753,779 | (23,244,928) |
| Compensation to Employees | 521,616,790 | 501,616,790 | (20,000,000) |
| Use of Goods and Services | 9,331,917 | 6,086,989 | (3,244,928) |
| Other Recurrent | 50,000 | 50,000 | - |
| Capital Expenditure | 619,396,502 | 402,796,502 | (216,600,000) |
| Acquisition of Non-Financial Assets | 536,896,502 | 377,196,502 | (159,700,000) |
| Other Development | 82,500,000 | 25,600,000 | (56,900,000) |
| Total Expenditure | 1,150,395,209 | 910,550,281 | (239,844,928) |

0104010 Coastline Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 159,508,628 | 158,976,195 | (532,433) |

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0104010 Coastline Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 158,368,085 | 158,368,085 | - |
| Use of Goods and Services | 1,140,543 | 608,110 | (532,433) |
| Capital Expenditure | 62,824,128 | 32,624,128 | (30,200,000) |
| Acquisition of Non-Financial Assets | 62,824,128 | 32,624,128 | (30,200,000) |
| Total Expenditure | 222,332,756 | 191,600,323 | (30,732,433) |

0104020 Pedestrian access

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 247,788,700 | 110,788,700 | (137,000,000) |
| Acquisition of Non-Financial Assets | 247,788,700 | 110,788,700 | (137,000,000) |
| Total Expenditure | 247,788,700 | 110,788,700 | (137,000,000) |

0104000 Coastline Infrastructure and Pedestrian Access

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 159,508,628 | 158,976,195 | (532,433) |
| Compensation to Employees | 158,368,085 | 158,368,085 | - |
| Use of Goods and Services | 1,140,543 | 608,110 | (532,433) |
| Capital Expenditure | 310,612,828 | 143,412,828 | (167,200,000) |
| Acquisition of Non-Financial Assets | 310,612,828 | 143,412,828 | (167,200,000) |
| Total Expenditure | 470,121,456 | 302,389,023 | (167,732,433) |

Vote 1095 State Department for Public Works

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0106010 Administration, Planning & Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 262,457,291 | 314,282,840 | 51,825,549 |
| Compensation to Employees | 124,806,715 | 124,806,715 | - |
| Use of Goods and Services | 119,995,576 | 126,899,875 | 6,904,299 |
| Current Transfers to Govt. Agencies | 15,000,000 | 15,000,000 | - |
| Other Recurrent | 2,655,000 | 47,576,250 | 44,921,250 |
| Total Expenditure | 262,457,291 | 314,282,840 | 51,825,549 |

0106020 Procurement, Warehousing and Supply

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 31,879,813 | 30,902,220 | (977,593) |
| Compensation to Employees | 22,379,348 | 22,379,348 | - |
| Use of Goods and Services | 9,500,465 | 8,522,872 | (977,593) |
| Capital Expenditure | 16,963,670 | 8,463,670 | (8,500,000) |
| Acquisition of Non-Financial Assets | 14,963,670 | 7,463,670 | (7,500,000) |
| Other Development | 2,000,000 | 1,000,000 | (1,000,000) |
| Total Expenditure | 48,843,483 | 39,365,890 | (9,477,593) |

0106000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 294,337,104 | 345,185,060 | 50,847,956 |
| Compensation to Employees | 147,186,063 | 147,186,063 | - |
| Use of Goods and Services | 129,496,041 | 135,422,747 | 5,926,706 |
| 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, 2020/2021

0106000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 2,655,000 | 47,576,250 | 44,921,250 |
| Capital Expenditure | 16,963,670 | 8,463,670 | (8,500,000) |
| Acquisition of Non-Financial Assets | 14,963,670 | 7,463,670 | (7,500,000) |
| Other Development | 2,000,000 | 1,000,000 | (1,000,000) |
| Total Expenditure | 311,300,774 | 353,648,730 | 42,347,956 |

0218010 Regulation of Constructions

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,263,000,000 | 1,263,000,000 | - |
| Current Transfers to Govt. Agencies | 1,263,000,000 | 1,263,000,000 | - |
| Capital Expenditure | 168,000,000 | 168,000,000 | - |
| Capital Grants to Govt. Agencies | 168,000,000 | 168,000,000 | - |
| Total Expenditure | 1,431,000,000 | 1,431,000,000 | - |

0218020 Research Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 40,749,765 | 30,157,102 | (10,592,663) |
| Compensation to Employees | 38,920,699 | 28,920,699 | (10,000,000) |
| Use of Goods and Services | 1,829,066 | 1,236,403 | (592,663) |
| Capital Expenditure | 20,000,000 | 9,800,000 | (10,200,000) |
| Other Development | 20,000,000 | 9,800,000 | (10,200,000) |
| Total Expenditure | 60,749,765 | 39,957,102 | (20,792,663) |

Vote 1095 State Department for Public Works

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0218030 Building Standards

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 25,921,830 | 23,568,215 | (2,353,615) |
| Compensation to Employees | 13,908,363 | 13,908,363 | - |
| Use of Goods and Services | 12,013,467 | 9,659,852 | (2,353,615) |
| Capital Expenditure | 50,000,000 | 25,000,000 | (25,000,000) |
| Other Development | 50,000,000 | 25,000,000 | (25,000,000) |
| Total Expenditure | 75,921,830 | 48,568,215 | (27,353,615) |

0218000 Regulation and Development of the Construction Industry

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,329,671,595 | 1,316,725,317 | (12,946,278) |
| Compensation to Employees | 52,829,062 | 42,829,062 | (10,000,000) |
| Use of Goods and Services | 13,842,533 | 10,896,255 | (2,946,278) |
| Current Transfers to Govt. Agencies | 1,263,000,000 | 1,263,000,000 | - |
| Capital Expenditure | 238,000,000 | 202,800,000 | (35,200,000) |
| Capital Grants to Govt. Agencies | 168,000,000 | 168,000,000 | - |
| Other Development | 70,000,000 | 34,800,000 | (35,200,000) |
| Total Expenditure | 1,567,671,595 | 1,519,525,317 | (48,146,278) |

1108 Ministry of Environment and Forestry

PART A. Vision

A clean, healthy, safe and sustainably managed Environment and Forestry Resources

PART B. Mission

To promote and facilitate good governance in the protection, restoration, conservation, development and management of environment and forestry resources for equitable and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Environment and Forestry in the Financial Year 2020/21 is KSh. 16.2 billion. This comprises of KSh 10.2 billion and KSh.6.0 billion for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.14.0 billion in the FY 2020/21 Supplementary Estimates No. I which comprises of KSh.10.3 billion and KSh.3.7 billion for the current and capital expenditures respectively. This reflects a decrease of KSh.2.2 billion. The change in allocation is due to rationalization of both current and capital expenditures

The programmes affected by the changes in allocation are: Environment Management and Protection; General Administration, Planning and Support Services; Meteorological Services; Forests and Water Towers Conservation; and Resources Surveys and Remote Sensing. 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

| | |
|--|---|
| 1002000 Environment Management and Protection | To sustainably manage and conserve environment |
| 1008000 Resources Surveys and Remote Sensing | To Generate Geo-spatial data and information for sustainable development |
| 1010000 General Administration, Planning and Support Services | To provide policy and legal framework for efficient and effective management of the environment |

1108 Ministry of Environment and Forestry

Programme

Objective

| | |
|--|---|
| 1012000 Meteorological Services | To provide reliable weather and climate information for decision making |
| 1018000 Forests and Water Towers Conservation | To sustainably manage, conserve and protect forests and water towers |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1108000500 National Environment Management Authority | Enhanced waste management and pollution control Compliance with environmental regulations and standards | No. of counties monitored on implementation of the waste management strategy | 47 | 23 |
| | | No. mapped pollution sources | 7 | 4 |
| | | No. of stakeholders forum sensitized on environmental management | 55 | 32 |
| | | % environmental cases prosecuted out the reported cases | 100 | 100 |
| | | No. of regulations reviewed | 1 | 1 |
| | | No. of county environmental audit reports submitted to NEMA | 4200 | 4200 |
| 1108001700 National Environment Tribunal | Expeditious delivery of Justice | Justice Case clearance rate (%) | 90% | 45% |
| 1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11) | Enhanced Lake Basin ecological integrity | No. of community members participating in planning and implementing natural resources management activities | 6000 | 3300 |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|---------|--------|
| | Enhanced Lake Basin ecological integrity | | | |
| 1108100800 Green Innovation Award Project-NetFund | Increased support of green innovations | Number of green innovations supported | 15 | 5 |
| 1108102300 Construction of Centres of excellence and innovation on environment | County green points (offices)constructed | % completion of offices | 100 | 55 |
| 1108102400 Imarisha Lake Naivasha Catchment Management in Kenya | Managed and conserved environment | Number of seedlings planted | 100,000 | 47,000 |
| 1108102800 Implementation of National Green Economy Strategy through Low Carbon | Enhanced capacity of state agencies to access climate finance | No. of low carbon and climate resilient green growth concepts developed to access climate finance | 8 | 3 |
| 1108103100 Establishment of National Environment Laboratory | National Environment Laboratory modernized | % level of modernization of National environmental laboratory | 80 | 62 |
| 1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan | Livelihoods and ecosystems resilience building to climate in target counties | No. of households with resilient food and water supplies. | 7,000 | 3,100 |
| | | Acreage of mangrove ecosystem rehabilitated | 2,500 | 1,150 |
| 1108105500 Plastic Waste Management and Pollution Control | Zero plastic Waste in the Environment | No. trainings undertaken on plastic waste | 4 | 3 |
| | | No of Monitoring and evaluation reports | 4 | 2 |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------|---|---|----|
| 1108107300 Africa Environmental Management Health & Pollution Project | Pollution control | Percentage reduction in reported cases of pollution | - | 40 |
|---|-------------------|---|---|----|

Sub Programme: 1002030 Policy & Governance in Environment Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|--|---|-------------------|---------------------------|
| 1108000400 Directorate of Environment | Enhanced waste management, pollution control and improved environmental management | No of counties monitored on implementation of environmental management policies and regulations | 47 | 23 |

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1108103000 National Solid Waste Management | Improved knowledge on national waste management status | No. of Baseline reports on national solid waste management | 1 | - |
| | Sustainable waste management | No of policies and regulation developed and implemented | 1 | 1 |
| | Established waste management capacity building and awareness | No of multi stakeholder initiatives organized and executed | 4 | 1 |
| | | Number of trainings and publicity events | 4 | - |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 1008000 Resources Surveys and Remote Sensing

Outcome: Sustainably managed environment and natural resources

Sub Programme: 1008010 Resources Surveys and Remote Sensing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|-----------------------|-----------------------------------|-------------------|---------------------------|
| 1108001600 Directorate of Resource Survey & Remote Sensing | Land use/cover mapped | Area (Ha.) mapped | 508,281 | - |

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1108000100 Headquarters Administrative Services - Environment | Enhanced management and conservation of forests | No. of strategies developed to implement the forest program | 4 | 2 |
| 1108000200 Financial Management and Procurement Services - Environment | Enhanced financial stewardship | No of financial reports issued | 4 | 2 |
| 1108000300 Central Planning & Project Monitoring Unit | Planning services | No. of M&E reports | 4 | 2 |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|-----------------------------------|---|-------------------|---------------------------|
| 1108000700 Meteorological Department | Modernized meteorological service | No. of digital equipment's procured | 300 | 185 |
| 1108101000 Purchase of digital instrument | Modernized meteorological service | No. of digital equipment's procured | 300 | 105 |
| 1108101200 High Performance Computing Platform | Modernized meteorological service | No. of high performance computing systems established | 2 | 1 |
| 1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III | Modernized meteorological service | No. of Observing System (AWOS) – Phase IV equipment procured | 3 | 2 |
| 1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV | Modernized meteorological service | No. of Automatic Weather Stations (AWS) - Phase V equipment's installed | 36 | 15 |

Sub Programme: 1012020 Advertent Weather Modification

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|----|----|
| 1108101800 Weather Radar Surveillance Network | Improved Research on Weather and climate | No. of Airport Observatories systems constructed | 2 | 1 |
| | | No. of Weather and Climate Information equipment procured | 30 | 15 |
| | | No. of Weather modification research centre constructed | 1 | - |
| | | No. of cloud laboratory established | 1 | - |

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1108001000 Conservation Department - Forestry | Enhanced management and conservation of forest | No of strategies developed to implement the forest programme | 1 | 1 |
| 1108001100 Kenya Forest Service | Enhanced management and conservation of forest | No of strategies developed to implement the forest programme | 1 | 1 |
| 1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK) | Simulation models developed | No. of data integration tool acquired | 3 | 2 |
| 1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme | Capacity of the implementing MDAs and counties developed | No. of trainings | 5 | 5 |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|--|--|
| | Degraded forest area rehabilitated on public, communal and private forest lands Degraded forests rehabilitated | Area rehabilitated and protected (ha) No indigenous tree seedlings planted | 4,650 200,000 | 4,650 200,000 |
| 1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE) | Woodlot established | Area of woodlot established (ha) Construction of community training and demonstration centers for low cost irrigation technologies (No) Ha of existing closed canopy forests protected in (Millions) | 40 4 2.7 | 20 2 1.5 |
| 1108104500 Natural Forestry Programme | Degraded forest areas rehabilitated Nature-based enterprises in rural areas Established | No. of Ha of water towers protected for rehabilitated No of Ha. of forests cleared of invasive species No. of Ha of degraded mangrove forests rehabilitate No. of eco-tourism sites developed within designated forests No of nature-based enterprises developed in rural areas | 650,000 500 120 10 270 | 325,000 250 60 5 135 |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---------|---------|
| 1108104700 Farm and Dryland Forest Development | Bamboo plantations established | No. of bamboo seedlings produced for bamboo enterprise development (Million) | 550,000 | 125,000 |
| | Commercial forests and woodlots established | No of Ha of commercial private farm forest established | 18,000 | 5,000 |
| 1108104800 Forest rangers Camps Rehabilitation | Rangers' camps rehabilitated | No of forest rangers' camps Rehabilitated | 250 | 130 |
| 1108104900 Forest roads | Forest roads' maintained | No. of KMs of forest roads maintained | 1,200 | 450 |
| 1108105000 Capacity Development Project for Sustainable Forest Management | Conservancies capacities improved | No of Participatory Forest Management Plans (PFMPS) | 5 | 5 |
| | Conservancies monitored | No. of M&E report on conservancies monitored | 10 | 10 |
| 1108105200 Forest Fire Protection Management Project | Fire break/lines maintained | No of Kms of fire breaks/ lines maintained | 350 | 131 |
| 1108106600 National Tree Planting Campaign Project - ESP | Tree seedlings produced | No of seedlings produced (Millions) | 900 | 450 |
| | Degraded forest areas rehabilitated | Area of forest rehabilitated (ha) | 400,000 | 258,000 |
| | Mangrove ecosystem rehabilitated | Area of mangrove ecosystem restored (ha) | 250 | 210 |
| 1108107400 Mapping and Valuation of Nature Trees - KFS | Forest plantation sub compartments mapped | No of forest plantations sub compartments mapped | - | 100 |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|---|-------|
| | Degraded areas mapped in natural forest | Area of degraded forest area mapped | - | 6,000 |
| | Mature and over mature forest plantation area valued | Area of mature and over mature forest plantation valued. | - | 5,000 |

Sub Programme: 1018020 Forests Research and Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1108103800 Construction of Farmers Resource Centre- Migori | Farmers' Resource Centers established | No. of Farmers' resource centers | 1 | 1 |
| 1108103900 Construction of Farmers Resource Centre- Taita Taveta | Farmers' Resource Centers established | No. of Farmers' resource centers | 1 | 1 |
| 1108104100 Installation of water hydrants in Muguga and Kitui Centres | Water hydrants in Kitui Centre and Muguga installed | No. of hydrants constructed | 1 | 1 |
| 1108104200 Development of TIVA forest as a centre of excellence for dryland | Tree seed for Melia and Acacia increased | Ha of seed orchards of Melia Vokensii and Acacia Tortilis planted and maintained | 36 | 10 |
| 1108104300 Development of forest research technologies | Research findings disseminated through production of various publications | No. of publications | 32 | 14 |
| 1108105300 Construction of Tree Seed Processing Units | High quality tree seeds produced and distributed | Kg of tree seed | 32,000 | 13,500 |

1108 Ministry of Environment and Forestry

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 1018020 Water Towers Rehabilitation and Conservation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency | Increased Water Towers Ecosystem Health | Area of degraded landscapes rehabilitated in Ha | 800 | 310 |
| | | No. of seedlings planted in Millions | 12 | 5 |
| 1108105400 Community Livelihood Improvement Programme (CLIP) | Reduced pressure on the water towers with bamboo as an alternative livelihood support resource | Area in Ha of bamboo stock established within water towers ecosystems | 500 | 250 |
| | | No. of community based Bamboo Nurseries established in within water towers ecosystems | 10 | 5 |
| | | No. of out growers' schemes established and supported for on farm bamboo stock enhancement | 20 | 10 |

Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 1002010 National Environment Management | 3,020,782,342 | 3,252,434,457 | 231,652,115 |
| 1002030 Policy & Governance in Environment Management | 147,968,150 | 124,581,036 | (23,387,114) |
| 1002040 Climate Change Adaptation and Mitigation | 45,000,000 | 22,324,313 | (22,675,687) |
| 1002000 Environment Management and Protection | 3,213,750,492 | 3,399,339,806 | 185,589,314 |
| 1010010 General Administration, Planning and Support Services | 326,514,380 | 354,593,518 | 28,079,138 |
| 1010000 General Administration, Planning and Support Services | 326,514,380 | 354,593,518 | 28,079,138 |
| 1012010 Modernization of Meteorological Services | 1,349,338,832 | 1,062,947,016 | (286,391,816) |
| 1012020 Advertent Weather Modification | 278,000,000 | 137,898,021 | (140,101,979) |
| 1012000 Meteorological Services | 1,627,338,832 | 1,200,845,037 | (426,493,795) |
| 1018010 Forests Resources Conservation and Management | 8,605,238,962 | 6,839,135,572 | (1,766,103,390) |
| 1018020 Forests Research and Development | 1,594,580,997 | 1,546,580,997 | (48,000,000) |
| 1018020 Water Towers Rehabilitation and Conservation | 758,700,000 | 628,200,000 | (130,500,000) |
| 1018000 Forests and Water Towers Conservation | 10,958,519,959 | 9,013,916,569 | (1,944,603,390) |
| 1008010 Resources Surveys and Remote Sensing | 123,983,880 | 45,995,970 | (77,987,910) |
| 1008000 Resources Surveys and Remote Sensing | 123,983,880 | 45,995,970 | (77,987,910) |
| Total Expenditure for Vote 1108 Ministry of Environment and Forestry | 16,250,107,543 | 14,014,690,900 | (2,235,416,643) |

Vote 1108 Ministry of Environment and Forestry

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,255,016,643 | 10,267,200,000 | 12,183,357 |
| Compensation to Employees | 1,335,788,880 | 1,170,957,065 | (164,831,815) |
| Use of Goods and Services | 307,081,664 | 269,691,915 | (37,389,749) |
| Current Transfers to Govt. Agencies | 8,607,972,442 | 8,823,572,442 | 215,600,000 |
| Other Recurrent | 4,173,657 | 2,978,578 | (1,195,079) |
| Capital Expenditure | 5,995,090,900 | 3,747,490,900 | (2,247,600,000) |
| Acquisition of Non-Financial Assets | 532,000,000 | 274,094,464 | (257,905,536) |
| Capital Grants to Govt. Agencies | 5,383,090,900 | 3,433,493,608 | (1,949,597,292) |
| Other Development | 80,000,000 | 39,902,828 | (40,097,172) |
| Total Expenditure | 16,250,107,543 | 14,014,690,900 | (2,235,416,643) |

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1002010 National Environment Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,529,691,442 | 1,770,291,442 | 240,600,000 |
| Current Transfers to Govt. Agencies | 1,529,691,442 | 1,770,291,442 | 240,600,000 |
| Capital Expenditure | 1,491,090,900 | 1,482,143,015 | (8,947,885) |
| Capital Grants to Govt. Agencies | 1,491,090,900 | 1,482,143,015 | (8,947,885) |
| Total Expenditure | 3,020,782,342 | 3,252,434,457 | 231,652,115 |

1002030 Policy & Governance in Environment Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 147,968,150 | 124,581,036 | (23,387,114) |
| Compensation to Employees | 90,421,569 | 90,421,569 | - |
| Use of Goods and Services | 57,546,581 | 34,159,467 | (23,387,114) |
| Total Expenditure | 147,968,150 | 124,581,036 | (23,387,114) |

1002040 Climate Change Adaptation and Mitigation

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 45,000,000 | 22,324,313 | (22,675,687) |
| Capital Grants to Govt. Agencies | 45,000,000 | 22,324,313 | (22,675,687) |
| Total Expenditure | 45,000,000 | 22,324,313 | (22,675,687) |

1002000 Environment Management and Protection

| Economic Classification | FY 2020/2021 | | |
|-------------------------|--------------------|-------------------------|---------------------|
| | 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, 2020/2021

1002000 Environment Management and Protection

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,677,659,592 | 1,894,872,478 | 217,212,886 |
| Compensation to Employees | 90,421,569 | 90,421,569 | - |
| Use of Goods and Services | 57,546,581 | 34,159,467 | (23,387,114) |
| Current Transfers to Govt. Agencies | 1,529,691,442 | 1,770,291,442 | 240,600,000 |
| Capital Expenditure | 1,536,090,900 | 1,504,467,328 | (31,623,572) |
| Capital Grants to Govt. Agencies | 1,536,090,900 | 1,504,467,328 | (31,623,572) |
| Total Expenditure | 3,213,750,492 | 3,399,339,806 | 185,589,314 |

1010010 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 326,514,380 | 354,593,518 | 28,079,138 |
| Compensation to Employees | 247,386,136 | 247,386,136 | - |
| Use of Goods and Services | 77,123,867 | 105,703,005 | 28,579,138 |
| Other Recurrent | 2,004,377 | 1,504,377 | (500,000) |
| Total Expenditure | 326,514,380 | 354,593,518 | 28,079,138 |

1010000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 326,514,380 | 354,593,518 | 28,079,138 |
| Compensation to Employees | 247,386,136 | 247,386,136 | - |
| Use of Goods and Services | 77,123,867 | 105,703,005 | 28,579,138 |
| Other Recurrent | 2,004,377 | 1,504,377 | (500,000) |
| Total Expenditure | 326,514,380 | 354,593,518 | 28,079,138 |

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

1012010 Modernization of Meteorological Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,035,338,832 | 906,847,745 | (128,491,087) |
| Compensation to Employees | 888,519,810 | 783,529,655 | (104,990,155) |
| Use of Goods and Services | 144,884,742 | 121,902,639 | (22,982,103) |
| Other Recurrent | 1,934,280 | 1,415,451 | (518,829) |
| Capital Expenditure | 314,000,000 | 156,099,271 | (157,900,729) |
| Acquisition of Non-Financial Assets | 254,000,000 | 126,104,703 | (127,895,297) |
| Other Development | 60,000,000 | 29,994,568 | (30,005,432) |
| Total Expenditure | 1,349,338,832 | 1,062,947,016 | (286,391,816) |

1012020 Advertent Weather Modification

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 278,000,000 | 137,898,021 | (140,101,979) |
| Acquisition of Non-Financial Assets | 258,000,000 | 127,989,761 | (130,010,239) |
| Other Development | 20,000,000 | 9,908,260 | (10,091,740) |
| Total Expenditure | 278,000,000 | 137,898,021 | (140,101,979) |

1012000 Meteorological Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,035,338,832 | 906,847,745 | (128,491,087) |
| Compensation to Employees | 888,519,810 | 783,529,655 | (104,990,155) |
| Use of Goods and Services | 144,884,742 | 121,902,639 | (22,982,103) |
| Other Recurrent | 1,934,280 | 1,415,451 | (518,829) |

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1012000 Meteorological Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 592,000,000 | 293,997,292 | (298,002,708) |
| Acquisition of Non-Financial Assets | 512,000,000 | 254,094,464 | (257,905,536) |
| Other Development | 80,000,000 | 39,902,828 | (40,097,172) |
| Total Expenditure | 1,627,338,832 | 1,200,845,037 | (426,493,795) |

1018010 Forests Resources Conservation and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,127,238,962 | 5,100,609,292 | (26,629,670) |
| Compensation to Employees | 29,672,485 | 29,672,485 | - |
| Use of Goods and Services | 3,566,474 | 1,936,804 | (1,629,670) |
| Current Transfers to Govt. Agencies | 5,094,000,003 | 5,069,000,003 | (25,000,000) |
| Capital Expenditure | 3,478,000,000 | 1,738,526,280 | (1,739,473,720) |
| Capital Grants to Govt. Agencies | 3,478,000,000 | 1,738,526,280 | (1,739,473,720) |
| Total Expenditure | 8,605,238,962 | 6,839,135,572 | (1,766,103,390) |

1018020 Forests Research and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,486,580,997 | 1,486,580,997 | - |
| Current Transfers to Govt. Agencies | 1,486,580,997 | 1,486,580,997 | - |
| Capital Expenditure | 108,000,000 | 60,000,000 | (48,000,000) |
| Capital Grants to Govt. Agencies | 108,000,000 | 60,000,000 | (48,000,000) |
| Total Expenditure | 1,594,580,997 | 1,546,580,997 | (48,000,000) |

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1018020 Water Towers Rehabilitation and Conservation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 497,700,000 | 497,700,000 | - |
| Current Transfers to Govt. Agencies | 497,700,000 | 497,700,000 | - |
| Capital Expenditure | 261,000,000 | 130,500,000 | (130,500,000) |
| Capital Grants to Govt. Agencies | 261,000,000 | 130,500,000 | (130,500,000) |
| Total Expenditure | 758,700,000 | 628,200,000 | (130,500,000) |

1018000 Forests and Water Towers Conservation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 7,111,519,959 | 7,084,890,289 | (26,629,670) |
| Compensation to Employees | 29,672,485 | 29,672,485 | - |
| Use of Goods and Services | 3,566,474 | 1,936,804 | (1,629,670) |
| Current Transfers to Govt. Agencies | 7,078,281,000 | 7,053,281,000 | (25,000,000) |
| Capital Expenditure | 3,847,000,000 | 1,929,026,280 | (1,917,973,720) |
| Capital Grants to Govt. Agencies | 3,847,000,000 | 1,929,026,280 | (1,917,973,720) |
| Total Expenditure | 10,958,519,959 | 9,013,916,569 | (1,944,603,390) |

1008010 Resources Surveys and Remote Sensing

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 103,983,880 | 25,995,970 | (77,987,910) |
| Compensation to Employees | 79,788,880 | 19,947,220 | (59,841,660) |
| Use of Goods and Services | 23,960,000 | 5,990,000 | (17,970,000) |
| Other Recurrent | 235,000 | 58,750 | (176,250) |
| Capital Expenditure | 20,000,000 | 20,000,000 | - |

Vote 1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1008010 Resources Surveys and Remote Sensing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 20,000,000 | 20,000,000 | - |
| Total Expenditure | 123,983,880 | 45,995,970 | (77,987,910) |

1008000 Resources Surveys and Remote Sensing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 103,983,880 | 25,995,970 | (77,987,910) |
| Compensation to Employees | 79,788,880 | 19,947,220 | (59,841,660) |
| Use of Goods and Services | 23,960,000 | 5,990,000 | (17,970,000) |
| Other Recurrent | 235,000 | 58,750 | (176,250) |
| Capital Expenditure | 20,000,000 | 20,000,000 | - |
| Acquisition of Non-Financial Assets | 20,000,000 | 20,000,000 | - |
| Total Expenditure | 123,983,880 | 45,995,970 | (77,987,910) |

1109 Ministry of Water & Sanitation and Irrigation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of water resources for equitable and sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the Ministry of Water, Sanitation and Irrigation in the Financial Year 2020/21 is KSh.77.2 billion. This comprises of KSh.6.2 billion and KSh.71 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.79.3 billion in the FY 2020/21 Supplementary Estimates No. I which comprises of KSh.6.2 billion and KSh. 73.0 billion for the current and capital expenditures respectively. This reflects an increase of KSh.2.1billion. The change in allocation is as a result of rationalization of current expenditure and additional funding for capital expenditure.

The programs affected by the changes in allocation are: General Administration, Planning and Support Services; Water Resources Management; Water and Sewerage Infrastructure Development; Irrigation and Land Reclamation; Water Storage and Flood Control; and Water Harvesting and Storage for Irrigation. 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

| | |
|--|---|
| 1001000 General Administration, Planning and Support Services | To promote good governance in the management of water resources and irrigation programs |
| 1004000 Water Resources Management | To increase availability of safe and adequate water |
| 1014000 Irrigation and Land Reclamation | To increase agricultural productivity through irrigation and drainage services |

1109 Ministry of Water & Sanitation and Irrigation

Programme

Objective

| | |
|--|---|
| 1015000 Water Storage and Flood Control | To increase per capita water storage capacity for domestic, industrial and other uses |
| 1017000 Water and Sewerage Infrastructure Development | To enhance accessibility of water and sewerage services |
| 1022000 Water Harvesting and Storage for Irrigation | To increase reliability of irrigation water and build resilience for communities against droughts |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1109000100 Headquarters Administrative Services | Finalized Policies, Regulations, Bills, and strategies | No. of policies/bills/strategies developed | 1 | 0 |
| 1109000200 Finance and Procurement Services - Water | Financial Services | No. of financial and non-financial reports | 8 | 4 |
| 1109000800 Central Planning & Project Monitoring Unit | Planning services | No. of Monitoring & Evaluation reports | 4 | 2 |
| 1109107700 Geo-Equipping of Resource Center | Fully equipped water resource centre | % completion of project | 50 | 25 |
| 1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat | Advanced metering Infrastructure for online capture of water use data | No. of infrastructure developed | - | 1 |

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 1004010 Water Resources Conservation and Protection

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1109000800 Central Planning & Project Monitoring Unit | Planning Services | No. of Monitoring and Evaluation Reports | 4 | 2 |
| 1109000900 Water Resources - Pollution Control | Improved drinking water quality surveillance | No. of water quality monitoring reports | 4 | 2 |
| 1109001000 Water Resources - Surface Water | Early warning systems in western Kenya for flood management installed | No. of telemetric stations installed | 5 | 3 |
| 1109001100 Water Resources | Conserved and protected water resources | No. of M&E reports on water quality produced | 4 | 2 |
| 1109004100 Hydrologist Registration Board | Registered and accredited hydrologists | No. of registered and accredited hydrologists | 30 | 15 |
| 1109103600 Athi River Restoration Programme | River cleaned | Kms of river cleaned | 3 | 2 |
| 1109103700 Drilling of Exploratory Boreholes for Turkana | Exploratory boreholes drilled | No. of exploratory boreholes drilled | 2 | 1 |
| 1109103800 Development & Implementation of Sub Catchment Management Plans | Developed and implemented Sub Catchment Management Plans (SCMPs) | No. of SCMPs developed and implemented | 6 | 3 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|----|----|
| 1109103900 Construction and Rehabilitation of Water Resource Monitoring Station | Water Resource Monitoring Stations operationalized | No. of monitoring stations automated | 10 | 5 |
| 1109104000 Water Abstraction and Pollution Control Surveys | Reduced water pollution | No. of surveys reports undertaken | 30 | 15 |
| 1109104100 Kikuyu Springs Groundwater Conservation | Kikuyu springs protected | % spring's area protected and delineated | 85 | 42 |
| 1109104200 Lamu Groundwater Conservation | Lamu sand dunes protected | % sand dunes area delineated | 60 | 30 |
| 1109105800 Kenya Groundwater mapping Program | Improved knowledge repository on groundwater | No. of groundwater potential maps | 2 | 1 |
| 1109106000 Installation of National Water quality monitoring network stations | Improved water quality information | No. of water quality monitoring stations installed | 2 | 1 |
| 1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr | Real time river flow data | No. of hydrometers installed | 5 | 2 |
| 1109116000 Evaluation of Surface & Groundwater Interaction using Isotope Tech | Isotope technology in groundwater resources management applied | No. of assessment reports developed | 2 | 1 |
| 1109116200 Establish the Aluminum Residues in Drinking Water | Improved quality of drinking water | No. of water supplies sampled | 10 | 5 |
| | | No. of water samples collected and analyzed | 50 | 25 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------------------|--|-------------------|---------------------------|
| 1109002400 Land Reclamation Services | Land reclamation strategy developed | Percentage (%) completion of land reclamation strategy | 100 | 50 |
| 1109118400 Land Reclamation (Land Degradation Assessment Program) | Rehabilitated land | No. of feasibility studies | 2 | 1 |
| | | No. of Hectares | 400 | 200 |

Sub Programme: 1014030 Irrigation and Drainage

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|------------------------------------|--|-------------------|---------------------------|
| 1109000800 Central Planning & Project Monitoring Unit | improved project implementation | No. of M&E reports | 4 | 2 |
| 1109002500 Irrigation and Drainage Services | Irrigation projects completed | Percentage (%) completion of irrigation projects (acreage) | 100 | 50 |
| 1109118500 Community Based Irrigation Projects - ESP | Increased acreage under irrigation | No. of acres of irrigation area | 1,900 | 950 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|-----------|-----------|
| 1109118600 Galana Kulalu Irrigation development project (10) | Increased acreage under crop | No. of acres in model farm planted | 1,200 | 1,200 |
| 1109118700 National Expanded Irrigation Programme - ESP | Increased acreage under irrigation | No. of acres of irrigation area developed | 35,380 | 17,690 |
| 1109119200 Turkana Irrigation Development Project | Increased acreage under irrigation | No. of acres under irrigation | 2,851 | 1,425 |
| 1109119400 Lower Kuja Irrigation Scheme | Increased area under irrigation | No. of acres under irrigation | 3,500 | 1,750 |
| 1109119500 Lower Sabor Irrigation Project | Increased area under irrigation | acres of irrigation area developed | 1,500 | 750 |
| 1109119900 Drought Resilience in Northern Kenya | Drought resilience and climate change adaptive capacities of the pastoral and agro-pastoral production systems and livelihoods strengthened | No. of water harvesting structures constructed | 20 | 0 |
| | | Area of improved pasture and range land (acres) | 10 | 0 |
| | | Length of rural roads rehabilitated (Km) | 6 | 3 |
| 1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo | Increased water storage capacity for irrigation | Cubic meters of water stored | 2,250,000 | 1,125,000 |
| | Increased area under irrigation | No. of acres under irrigated area | 1,500 | 750 |
| 1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters | Increased water storage capacity for irrigation | Cubic meters of water stored | 1,500,000 | 750,000 |
| | Increased area under irrigation | No. of acres under irrigated area | 1,000 | 500 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 1014040 Irrigation Water Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------|---|---|-------------------|---------------------------|
| 1109002800 Irrigation Water Use | Increased productivity and sustainability of irrigation schemes | Percentage utilization of irrigation projects | 70 | 35 |
| | | No. of performance assessment and audit reports | 4 | 2 |

Sub Programme: 1014050 Irrigation Administration Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---------------------------------|---|-------------------|---------------------------|
| 1109000800 Central Planning & Project Monitoring Unit | Improved project implementation | No. of M&E reports | 4 | 2 |
| 1109002700 Headquarters Administrative Services - Irrigation | Administrative Services | Percentage (%) policy and strategy implementation | 100 | 50 |
| | Financial Services | No. of financial and non-financial reports. | 8 | 4 |

Programme: 1015000 Water Storage and Flood Control

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

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 1015010 Water Storage and Flood Control

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1109108400 Soin - Koru Dam | Water dam | % completion of project | 5 | 6 |
| 1109115200 Thwake MultiPurpose Water Development Program Phase I | Thwake Multi - Purpose dam constructed | % completion of project | 67 | 70 |

Sub Programme: 1015020 Water Harvesting

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1109115500 Water for Schools - ESP | Water services in public schools for domestic use improved | No. of schools connected/supplied with water | 100 | 50 |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP | Cross County Bulk Water and Sanitation services developed | % completion of cross county bulk water and Sanitation projects | 100 | 50 |
| 1109119000 National Water Harvesting and Ground Water Exploitation | Increased water storage for domestic use | No. of surface water harvesting projects constructed | 80 | 40 |

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 1017010 Sewerage Infrastructure Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1109000500 Headquarters and Professional Services - Water | Increased water supply | Daily cubic meters of water supplied | 4,200 | 2,100 |
| 1109000600 Mechanical and Electrical Division | Reduced cost of O&M | % decline in maintenance cost | 35 | 17 |
| 1109100200 Water & Sanitation Programme | Increased access to water and sanitation services | Additional number of people accessing water | 3,000 | 1,500 |
| | | Additional number of people accessing sanitation services | 1,900 | 950 |
| 1109100300 Support to the Water Resources Management and Water Service Provisio | Water supply and sewerage services developed | No. of WRUAs financed | 5 | 2 |
| 1109100700 Manooni Water Project Makueni (Debt Swap) | Access to clean water & sanitation services | No. of people accessing clean water | - | 25,000 |
| | | Amount of clean water in cubic meters per day | - | 3,000 |
| 1109100800 Water Sector Development (Lake Victoria South) | Improved Water supply in Kericho town | % completion of project | 100 | 50 |
| 1109100900 Water Sector Development (Support WSTF) | Improved Water supply | Additional no. of people accessing water | 40,000 | 20,000 |
| | | Additional no. of people | 37,000 | 18500 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|--------|--------|
| | Improved Water supply | accessing sanitation | | |
| 1109101000 Nairobi Water Distribution Network | Water distribution network | % completion of project | 100 | 100 |
| 1109101400 The Project For Management Of NonRevenue Water In Kenya | Enhanced capacity in the management of Non-Revenue water | % reduction in Non-Revenue water | 36 | 18 |
| 1109101500 The Project On Capacity Development For Effective Flood Management | Dykes constructed | % completion of water dykes | 100 | 50 |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WSB) | Improved water supply | % completion of project | 100 | 97 |
| 1109101900 Kenya Urban Water And Sanitation OBA Project | Increased access to water and sanitation | Additional number of people accessing water and sanitation | 35,000 | 17,500 |
| 1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II | Improved water supply to Improved sewerage services | Additional population served | 15,000 | 7,500 |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro | Improved sewerage services | KMs of sewer lines renovated and expanded | 60 | 30 |
| 1109102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town | Improved water Supply | % completion of project | 100 | 100 |
| 1109102500 Garissa Sewerage Project | Improved Sewerage services | % completion of project | 100 | 50 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|--------|--------|
| 1109103000 Migori water and sanitation project | Improved water supply and sewerage services | % completion of project | 100 | 50 |
| 1109103100 Siaya/Bondo Water Supply & Sanitation | Improved water supply and sewerage services | % completion of project | 100 | 50 |
| 1109103300 Migori- Homa bay Wastewater (Trilateral Program) | Improved water supply and sewerage services | % completion of project | 40 | 20 |
| 1109104500 Mt Kilimanjaro-Amboseli Namanga Water supply project | Mt. Kilimanjaro Amboseli Namanga water supply project constructed | % completion of project | 30 | 15 |
| 1109104700 Masinga-Ikalakala-Ikaatine Water Supply Project | Masinga-Ikalakala-Ikaatine water supply project constructed | % completion of project | 100 | 50 |
| 1109104800 Drilling and equipping of 40 no boreholes | Exploratory boreholes drilled in Kitui Kajiado and Oloitoktok | No. of boreholes drilled | 10 | 5 |
| 1109105000 Water Supply and Sanitation for the Urban Poor | Increased access to water and sanitation services in urban informal settlements | Additional no. of people accessing sanitation services | 4,000 | 2,000 |
| 1109105100 Support to Equitable Access to quality water | Increased access to water and sanitation services in rural areas | Additional no. of people accessing water services | 4,700 | 2,350 |
| | | Additional no. of people accessing sanitation services | 3,200 | 1600 |
| 1109105200 Green Growth and Employment Creation-Access to and Management of the | Increased access to water and sanitation services | Additional no. of people accessing water services | 90,000 | 45,000 |
| | | Additional no. of people accessing sanitation services | 5,400 | 2,700 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|----|----|
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project | Improved water and sewerage services | % completion of project | 20 | 10 |
| 1109105600 Malava Gravity Scheme | Improved access to water supply | % completion of project | 20 | 10 |
| 1109106200 Water Sector Reform Programme | Institutional reforms in the water sector | % Implementation of institutional reforms | 80 | 40 |
| 1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam | Improved Water services to Kiambu and Nairobi Counties | % dam completion | 20 | 10 |
| 1109107400 Mavoko Water Supply - Big Four | Improved water supply to Mavoko town | % completion of project | 75 | 37 |
| 1109108200 Wote Water Supply & Sanitation Project | Improve water supply | % completion of project | 30 | 15 |
| 1109108700 Flood Control Works - ESP | Dykes/Flood Control structures constructed | No. of Km of flood control dykes constructed | 29 | 29 |
| | | No. of check dams constructed | 1 | 1 |
| 1109109000 Chemususu Dam Water Supply Project | Improved water supply | % completion of project | 95 | 47 |
| 1109109500 Soy-Kosachei Water Project | Improved water supply in Soy - Kosachei area | % completion of project | 30 | 15 |
| 1109110200 Habasweni Water Project | Improved Water supply to Habasweni community | % completion of project | 50 | 25 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---------|--------|
| 1109110400 Public Participation Water Supply Projects | Improved Water supply | % completion of project | - | 100 |
| 1109110800 Kaptumo Water Supply Project | Improved Water supply | % completion of project | 100 | 50 |
| 1109110900 Kaboro Water Supply Project | Improved Water supply | % completion of project | 100 | 50 |
| 1109111000 Saimoi-Soi Water Supply Project | Improved Water supply | % completion of project | 15 | 7 |
| 1109111300 Mwache Water Pipeline Extension | Improved Water supply | % completion of project | 20 | 10 |
| 1109111500 Umaa Dam | Improved Water supply | % completion of dam construction | 40 | 20 |
| 1109111600 Badasa Dam | Improved Water supply | % completion of dam construction | 40 | 20 |
| 1109111700 Karimenu II Dam Water Supply Project | Improved Water supply | % completion of water supply systems | 55 | 45 |
| 1109112300 Ending Drought Emergencies: Support To Drought Risk Management | Increased access to water and sanitation services | Additional number of people accessing water | 120,000 | 60,000 |
| | | Additional number of people accessing sanitation | 120,000 | 60,000 |
| 1109113100 Mathira Water Supply Project | Improved Water supply | Kms of pipelines constructed | 31 | 15 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|-----|----|
| 1109113300 Nairobi City Regeneration Programme - ESP | Improved sewerage system | Length of sewer lines renovated and expanded | 60 | 40 |
| 1109114100 Dongo Kundu Water Spply Project - Big Four | Improved water supply system | % completion of project | 100 | 50 |
| 1109114600 Yamo Dam | Yamo Dam constructed | % dam completion | 80 | 40 |
| 1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board | Improved Water supply and sewerage services in Kabarnet town and environs | % completion of project | 100 | 50 |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | improved drinking water & sanitation systems in Mombasa | % completion of project | 50 | 25 |
| 1109115900 Igembe North Water Supply Project | Improved Water supply in Igembe | % completion of project | 10 | 5 |
| 1109116300 Tana River Water Projects - CWSB | Improved water services in Tana River County | % completion of project | 50 | 25 |
| 1109116400 Rehabilitation of Water Supplies - Ijara Water Works | Improved water supply in Ijara | % completion of project | 40 | 20 |
| 1109117000 Affordable Housing Water Supply - Big Four | Improved water supply | % completion of project & reticulation | 30 | 15 |
| 1109117100 Universal Health Care - Big Four | Improved water supply | No. of level 4 health facilities connected | 56 | 28 |
| | | No. of level 3 health facilities connected | 30 | 15 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|----|-----|
| | Improved water supply | No. of level 2 health facilities connected | 5 | 2 |
| 1109117200 Manufacturing - Big Four | Improved water supply | No. of CIDCs connected to Water and sewer | 44 | 22 |
| 1109117500 Food Security - Big Four | Improved water supply | No. of fish markets connected to water | 2 | 2 |
| | | No. of livestock holding grounds supplied with water | 15 | 10 |
| 1109117600 Big Four Water Priority Projects | Improved Water supply | % completion of project | - | 100 |
| 1109119600 Monitoring and Evaluation of Projects | Improved efficiency and effectiveness in project implementation | No. of M&E reports | 4 | 2 |
| 1109121200 Drilling of Boreholes in Informal Settlements in Nairobi | Water supply | % completion of project | - | 100 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | Water supply | % completion of project | - | 100 |
| 1109121400 COVID-19 Response Programme | Water supply | % completion of project | - | 100 |
| 1109121500 Tula-Tula-Elnur-Horote-Warate Water Project | Improved Water supply | % completion of project | - | 16 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|----------------------|------------------------------|---|---|
| 1109121600 Nairobi Inclusive Sanitation Improvement Project | improve water supply | % completion of water supply | - | 2 |
|---|----------------------|------------------------------|---|---|

Sub Programme: 1017020 Sanitation Infrastructure Development and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|----------------------------|---|-------------------|---------------------------|
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | Improved water supply | % completion of water supply systems | 100 | 75 |
| | Improved sewerage services | % completion of sewerage infrastructure | 60 | 60 |

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|--|---------------------------|
| 1109002900 Water Storage and Flood Control Services | Administrative Services | No. of bills, strategies and legislation formulated | 1 revised strategy for water harvesting and storage for irrigation | 0 |
| 1109119100 Micro Irrigation Programme for Schools | Increased irrigation access in public schools | No. of green houses installed | 150 | 75 |

1109 Ministry of Water & Sanitation and Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|------------------------------|------------|-----------|
| 1109119800 Household Irrigation Water Harvesting Project | Increased water storage for irrigation (water pans capacity) | Cubic meters of water stored | 16,616,273 | 8,308,136 |
| | Increased water storage capacity | Cubic meters of water stored | 3,653,333 | 1,826,666 |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 1001020 Water Policy Management | 805,651,039 | 819,526,565 | 13,875,526 |
| 1001000 General Administration, Planning and Support Services | 805,651,039 | 819,526,565 | 13,875,526 |
| 1004010 Water Resources Conservation and Protection | 10,787,583,376 | 10,546,992,187 | (240,591,189) |
| 1004040 Transboundary Waters | 120,000,000 | 120,000,000 | - |
| 1004000 Water Resources Management | 10,907,583,376 | 10,666,992,187 | (240,591,189) |
| 1017010 Sewerage Infrastructure Development | 36,349,509,996 | 39,525,558,970 | 3,176,048,974 |
| 1017020 Sanitation Infrastructure Development and Management | 6,230,000,000 | 6,730,000,000 | 500,000,000 |
| 1017000 Water and Sewerage Infrastructure Development | 42,579,509,996 | 46,255,558,970 | 3,676,048,974 |
| 1014020 Land Reclamation | 66,252,368 | 44,692,902 | (21,559,466) |
| 1014030 Irrigation and Drainage | 11,915,214,380 | 10,149,826,855 | (1,765,387,525) |
| 1014040 Irrigation Water Management | 8,780,895 | 4,512,134 | (4,268,761) |
| 1014050 Irrigation Administration Services | 14,996,189 | 10,513,846 | (4,482,343) |
| 1014000 Irrigation and Land Reclamation | 12,005,243,832 | 10,209,545,737 | (1,795,698,095) |
| 1015010 Water Storage and Flood Control | 6,094,000,000 | 9,144,000,000 | 3,050,000,000 |
| 1015020 Water Harvesting | 2,485,000,000 | 715,118,520 | (1,769,881,480) |
| 1015000 Water Storage and Flood Control | 8,579,000,000 | 9,859,118,520 | 1,280,118,520 |
| 1022020 Water Harvesting for Irrigation | 2,338,453,405 | 1,539,464,437 | (798,988,968) |
| 1022000 Water Harvesting and Storage for Irrigation | 2,338,453,405 | 1,539,464,437 | (798,988,968) |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| Total Expenditure for Vote 1109 Ministry of Water & Sanitation and Irrigation | 77,215,441,648 | 79,350,206,416 | 2,134,764,768 |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 6,232,606,765 | 6,185,900,000 | (46,706,765) |
| Compensation to Employees | 800,000,000 | 800,000,000 | - |
| Use of Goods and Services | 146,400,804 | 99,873,370 | (46,527,434) |
| Current Transfers to Govt. Agencies | 5,285,000,000 | 5,285,000,000 | - |
| Other Recurrent | 1,205,961 | 1,026,630 | (179,331) |
| Capital Expenditure | 70,982,834,883 | 73,164,306,416 | 2,181,471,533 |
| Acquisition of Non-Financial Assets | 7,111,000,000 | 8,520,209,800 | 1,409,209,800 |
| Capital Grants to Govt. Agencies | 63,871,834,883 | 64,644,096,616 | 772,261,733 |
| Total Expenditure | 77,215,441,648 | 79,350,206,416 | 2,134,764,768 |

Vote 1109 Ministry of Water & Sanitation and Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

1001020 Water Policy Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 765,651,039 | 749,526,565 | (16,124,474) |
| Compensation to Employees | 288,606,025 | 288,606,025 | - |
| Use of Goods and Services | 63,987,592 | 48,042,449 | (15,945,143) |
| Current Transfers to Govt. Agencies | 412,753,560 | 412,753,560 | - |
| Other Recurrent | 303,862 | 124,531 | (179,331) |
| Capital Expenditure | 40,000,000 | 70,000,000 | 30,000,000 |
| Capital Grants to Govt. Agencies | 40,000,000 | 70,000,000 | 30,000,000 |
| Total Expenditure | 805,651,039 | 819,526,565 | 13,875,526 |

1001000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 765,651,039 | 749,526,565 | (16,124,474) |
| Compensation to Employees | 288,606,025 | 288,606,025 | - |
| Use of Goods and Services | 63,987,592 | 48,042,449 | (15,945,143) |
| Current Transfers to Govt. Agencies | 412,753,560 | 412,753,560 | - |
| Other Recurrent | 303,862 | 124,531 | (179,331) |
| Capital Expenditure | 40,000,000 | 70,000,000 | 30,000,000 |
| Capital Grants to Govt. Agencies | 40,000,000 | 70,000,000 | 30,000,000 |
| Total Expenditure | 805,651,039 | 819,526,565 | 13,875,526 |

1004010 Water Resources Conservation and Protection

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,656,583,376 | 1,647,392,515 | (9,190,861) |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1004010 Water Resources Conservation and Protection

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 91,287,430 | 91,287,430 | - |
| Use of Goods and Services | 24,527,762 | 15,336,901 | (9,190,861) |
| Current Transfers to Govt. Agencies | 1,540,246,440 | 1,540,246,440 | - |
| Other Recurrent | 521,744 | 521,744 | - |
| Capital Expenditure | 9,131,000,000 | 8,899,599,672 | (231,400,328) |
| Capital Grants to Govt. Agencies | 9,131,000,000 | 8,899,599,672 | (231,400,328) |
| Total Expenditure | 10,787,583,376 | 10,546,992,187 | (240,591,189) |

1004040 Transboundary Waters

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 120,000,000 | 120,000,000 | - |
| Capital Grants to Govt. Agencies | 120,000,000 | 120,000,000 | - |
| Total Expenditure | 120,000,000 | 120,000,000 | - |

1004000 Water Resources Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,656,583,376 | 1,647,392,515 | (9,190,861) |
| Compensation to Employees | 91,287,430 | 91,287,430 | - |
| Use of Goods and Services | 24,527,762 | 15,336,901 | (9,190,861) |
| Current Transfers to Govt. Agencies | 1,540,246,440 | 1,540,246,440 | - |
| Other Recurrent | 521,744 | 521,744 | - |
| Capital Expenditure | 9,251,000,000 | 9,019,599,672 | (231,400,328) |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1004000 Water Resources Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 9,251,000,000 | 9,019,599,672 | (231,400,328) |
| Total Expenditure | 10,907,583,376 | 10,666,992,187 | (240,591,189) |

1017010 Sewerage Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,066,273,233 | 3,063,778,666 | (2,494,567) |
| Compensation to Employees | 284,304,874 | 284,304,874 | - |
| Use of Goods and Services | 7,588,004 | 5,093,437 | (2,494,567) |
| Current Transfers to Govt. Agencies | 2,774,000,000 | 2,774,000,000 | - |
| Other Recurrent | 380,355 | 380,355 | - |
| Capital Expenditure | 33,283,236,763 | 36,461,780,304 | 3,178,543,541 |
| Capital Grants to Govt. Agencies | 33,283,236,763 | 36,461,780,304 | 3,178,543,541 |
| Total Expenditure | 36,349,509,996 | 39,525,558,970 | 3,176,048,974 |

1017020 Sanitation Infrastructure Development and Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 6,230,000,000 | 6,730,000,000 | 500,000,000 |
| Capital Grants to Govt. Agencies | 6,230,000,000 | 6,730,000,000 | 500,000,000 |
| Total Expenditure | 6,230,000,000 | 6,730,000,000 | 500,000,000 |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1017000 Water and Sewerage Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,066,273,233 | 3,063,778,666 | (2,494,567) |
| Compensation to Employees | 284,304,874 | 284,304,874 | - |
| Use of Goods and Services | 7,588,004 | 5,093,437 | (2,494,567) |
| Current Transfers to Govt. Agencies | 2,774,000,000 | 2,774,000,000 | - |
| Other Recurrent | 380,355 | 380,355 | - |
| Capital Expenditure | 39,513,236,763 | 43,191,780,304 | 3,678,543,541 |
| Capital Grants to Govt. Agencies | 39,513,236,763 | 43,191,780,304 | 3,678,543,541 |
| Total Expenditure | 42,579,509,996 | 46,255,558,970 | 3,676,048,974 |

1014020 Land Reclamation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 46,252,368 | 44,692,902 | (1,559,466) |
| Compensation to Employees | 42,380,455 | 42,380,455 | - |
| Use of Goods and Services | 3,871,913 | 2,312,447 | (1,559,466) |
| Capital Expenditure | 20,000,000 | 0 | (20,000,000) |
| Acquisition of Non-Financial Assets | 20,000,000 | 0 | (20,000,000) |
| Total Expenditure | 66,252,368 | 44,692,902 | (21,559,466) |

1014030 Irrigation and Drainage

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 643,616,260 | 636,228,735 | (7,387,525) |
| Compensation to Employees | 65,649,066 | 65,649,066 | - |
| Use of Goods and Services | 19,967,194 | 12,579,669 | (7,387,525) |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1014030 Irrigation and Drainage

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 558,000,000 | 558,000,000 | - |
| Capital Expenditure | 11,271,598,120 | 9,513,598,120 | (1,758,000,000) |
| Acquisition of Non-Financial Assets | 1,397,000,000 | 874,000,000 | (523,000,000) |
| Capital Grants to Govt. Agencies | 9,874,598,120 | 8,639,598,120 | (1,235,000,000) |
| Total Expenditure | 11,915,214,380 | 10,149,826,855 | (1,765,387,525) |

1014040 Irrigation Water Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 8,780,895 | 4,512,134 | (4,268,761) |
| Use of Goods and Services | 8,780,895 | 4,512,134 | (4,268,761) |
| Total Expenditure | 8,780,895 | 4,512,134 | (4,268,761) |

1014050 Irrigation Administration Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 14,996,189 | 10,513,846 | (4,482,343) |
| Use of Goods and Services | 14,996,189 | 10,513,846 | (4,482,343) |
| Total Expenditure | 14,996,189 | 10,513,846 | (4,482,343) |

1014000 Irrigation and Land Reclamation

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 713,645,712 | 695,947,617 | (17,698,095) |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1014000 Irrigation and Land Reclamation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 108,029,521 | 108,029,521 | - |
| Use of Goods and Services | 47,616,191 | 29,918,096 | (17,698,095) |
| Current Transfers to Govt. Agencies | 558,000,000 | 558,000,000 | - |
| Capital Expenditure | 11,291,598,120 | 9,513,598,120 | (1,778,000,000) |
| Acquisition of Non-Financial Assets | 1,417,000,000 | 874,000,000 | (543,000,000) |
| Capital Grants to Govt. Agencies | 9,874,598,120 | 8,639,598,120 | (1,235,000,000) |
| Total Expenditure | 12,005,243,832 | 10,209,545,737 | (1,795,698,095) |

1015010 Water Storage and Flood Control

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 6,094,000,000 | 9,144,000,000 | 3,050,000,000 |
| Acquisition of Non-Financial Assets | 5,594,000,000 | 7,644,000,000 | 2,050,000,000 |
| Capital Grants to Govt. Agencies | 500,000,000 | 1,500,000,000 | 1,000,000,000 |
| Total Expenditure | 6,094,000,000 | 9,144,000,000 | 3,050,000,000 |

1015020 Water Harvesting

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 2,485,000,000 | 715,118,520 | (1,769,881,480) |
| Capital Grants to Govt. Agencies | 2,485,000,000 | 715,118,520 | (1,769,881,480) |
| Total Expenditure | 2,485,000,000 | 715,118,520 | (1,769,881,480) |

Vote 1109 Ministry of Water & Sanitation and Irrigation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1015000 Water Storage and Flood Control

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 8,579,000,000 | 9,859,118,520 | 1,280,118,520 |
| Acquisition of Non-Financial Assets | 5,594,000,000 | 7,644,000,000 | 2,050,000,000 |
| Capital Grants to Govt. Agencies | 2,985,000,000 | 2,215,118,520 | (769,881,480) |
| Total Expenditure | 8,579,000,000 | 9,859,118,520 | 1,280,118,520 |

1022020 Water Harvesting for Irrigation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 30,453,405 | 29,254,637 | (1,198,768) |
| Compensation to Employees | 27,772,150 | 27,772,150 | - |
| Use of Goods and Services | 2,681,255 | 1,482,487 | (1,198,768) |
| Capital Expenditure | 2,308,000,000 | 1,510,209,800 | (797,790,200) |
| Acquisition of Non-Financial Assets | 100,000,000 | 2,209,800 | (97,790,200) |
| Capital Grants to Govt. Agencies | 2,208,000,000 | 1,508,000,000 | (700,000,000) |
| Total Expenditure | 2,338,453,405 | 1,539,464,437 | (798,988,968) |

1022000 Water Harvesting and Storage for Irrigation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 30,453,405 | 29,254,637 | (1,198,768) |
| Compensation to Employees | 27,772,150 | 27,772,150 | - |
| Use of Goods and Services | 2,681,255 | 1,482,487 | (1,198,768) |
| Capital Expenditure | 2,308,000,000 | 1,510,209,800 | (797,790,200) |
| Acquisition of Non-Financial Assets | 100,000,000 | 2,209,800 | (97,790,200) |

Vote 1109 Ministry of Water & Sanitation and Irrigation

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

1022000 Water Harvesting and Storage for Irrigation

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 2,208,000,000 | 1,508,000,000 | (700,000,000) |
| Total Expenditure | 2,338,453,405 | 1,539,464,437 | (798,988,968) |

1112 Ministry of Lands and Physical Planning

PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ministry of Lands and Physical Planning for the FY 2020/21 is KSh.5.6 billion comprising KSh.2.8 billion for current expenditure and KSh.2.8 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.4 billion under Supplementary Estimates No.1 of which current expenditure is KSh.2.8 billion and capital expenditure is KSh.3.6 billion. This reflects a gross increase of KSh.827.5 million comprising of additional KSh.800 million in the capital expenditure and additional KSh.27.5 million in the current expenditure.

The increase of KSh.27.5 million in the current expenditure consists of additional funds to cater for shortfall in salaries and a reduction of funds on account of budget rationalization while the increase of KSh.800 million in the capital expenditure is to cater for purchase of land for settlement of squatters in Kilifi County and Digitization of Land Registries.

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

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|---|
| 0101000 Land Policy and Planning | 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 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------------------|--|-------------------|---------------------------|
| 1112000100 Headquarters Administration and Planning Services | Land Laws reviewed | Number of land legislations enacted | 2 | 2 |
| | Land Policies formulated & reviewed | Number of policies formulated & reviewed | 1 | 1 |
| 1112000300 Central Planning and Project Monitoring Unit (CPPMU) | Quarterly M & E reports | Number of reports prepared | 4 | 4 |

Sub Programme: 0101020 Land Information Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|-------------------------------------|-----------------------------------|-------------------|---------------------------|
| 1112001000 Department of Lands | Secured and accessible land records | Number of land Offices digitized | 2 | 2 |
| 1112001100 County Land Offices | Land records Secured | Number of land offices renovated | 35 | 33 |
| 1112100600 Digitization of Land registries | Land records Secured | Number of land Offices digitized | 2 | 1 |

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0101030 Land Survey

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1112000500 Department of Survey | Maps produced | Number of maps produced | 5,000 | 6,000 |
| | Revenue collected | Amount of revenue collected (KSh.Millions) | 19 | 19 |
| | Geospatial data disseminated | Number of geo-spatial data disseminated | 20,000 | 20,000 |
| 1112000600 Kenya Institute of Surveying and Mapping | Students trained on survey and mapping | Number of trainees on short courses | 70 | 70 |
| | | Number of trainees Training regular program (Diploma and higher Diploma) | 550 | 550 |

Sub Programme: 0101040 Land Use

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1112000900 Department of Physical Planning | Physical planning policies, guidelines and regulations reviewed | Number of policies, guidelines and regulations reviewed | 2 | 2 |

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0101050 Land Settlement

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1112000400 Adjudication and Settlement Services | Ascertainment of rights and interests in land | Number of parcels finalized for registrarion | 135,000 | 135,000 |
| 1112101100 Settlement of the Landless | Households settled | Number of landless households settled | 8,500 | 8,500 |
| | | % of database of landless household profiled | 20 | 20 |

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0101010 Development Planning and Land Reforms | 2,156,557,278 | 2,150,027,999 | (6,529,279) |
| 0101020 Land Information Management | 1,675,867,174 | 2,187,518,486 | 511,651,312 |
| 0101030 Land Survey | 930,711,940 | 953,657,545 | 22,945,605 |
| 0101040 Land Use | 257,143,378 | 256,813,445 | (329,933) |
| 0101050 Land Settlement | 597,139,569 | 896,877,256 | 299,737,687 |
| 0101000 Land Policy and Planning | 5,617,419,339 | 6,444,894,731 | 827,475,392 |
| Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning | 5,617,419,339 | 6,444,894,731 | 827,475,392 |

Vote 1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,818,419,339 | 2,845,894,731 | 27,475,392 |
| Compensation to Employees | 2,364,030,000 | 2,417,430,000 | 53,400,000 |
| Use of Goods and Services | 446,991,010 | 421,066,402 | (25,924,608) |
| Other Recurrent | 7,398,329 | 7,398,329 | - |
| Capital Expenditure | 2,799,000,000 | 3,599,000,000 | 800,000,000 |
| Acquisition of Non-Financial Assets | 1,186,000,000 | 1,586,000,000 | 400,000,000 |
| Capital Grants to Govt. Agencies | 340,000,000 | 640,000,000 | 300,000,000 |
| Other Development | 1,273,000,000 | 1,373,000,000 | 100,000,000 |
| Total Expenditure | 5,617,419,339 | 6,444,894,731 | 827,475,392 |

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101010 Development Planning and Land Reforms

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 595,557,278 | 589,027,999 | (6,529,279) |
| Compensation to Employees | 382,939,322 | 382,939,322 | - |
| Use of Goods and Services | 212,599,627 | 206,070,348 | (6,529,279) |
| Other Recurrent | 18,329 | 18,329 | - |
| Capital Expenditure | 1,561,000,000 | 1,561,000,000 | - |
| Acquisition of Non-Financial Assets | 452,000,000 | 452,000,000 | - |
| Other Development | 1,109,000,000 | 1,109,000,000 | - |
| Total Expenditure | 2,156,557,278 | 2,150,027,999 | (6,529,279) |

0101020 Land Information Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 881,867,174 | 893,518,486 | 11,651,312 |
| Compensation to Employees | 692,344,266 | 721,207,306 | 28,863,040 |
| Use of Goods and Services | 183,522,908 | 166,311,180 | (17,211,728) |
| Other Recurrent | 6,000,000 | 6,000,000 | - |
| Capital Expenditure | 794,000,000 | 1,294,000,000 | 500,000,000 |
| Acquisition of Non-Financial Assets | 349,000,000 | 449,000,000 | 100,000,000 |
| Capital Grants to Govt. Agencies | 340,000,000 | 640,000,000 | 300,000,000 |
| Other Development | 105,000,000 | 205,000,000 | 100,000,000 |
| Total Expenditure | 1,675,867,174 | 2,187,518,486 | 511,651,312 |

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101030 Land Survey

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 756,711,940 | 779,657,545 | 22,945,605 |
| Compensation to Employees | 706,112,606 | 730,649,566 | 24,536,960 |
| Use of Goods and Services | 49,359,734 | 47,768,379 | (1,591,355) |
| Other Recurrent | 1,239,600 | 1,239,600 | - |
| Capital Expenditure | 174,000,000 | 174,000,000 | - |
| Acquisition of Non-Financial Assets | 115,000,000 | 115,000,000 | - |
| Other Development | 59,000,000 | 59,000,000 | - |
| Total Expenditure | 930,711,940 | 953,657,545 | 22,945,605 |

0101040 Land Use

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 167,143,378 | 166,813,445 | (329,933) |
| Compensation to Employees | 165,968,837 | 165,968,837 | - |
| Use of Goods and Services | 1,034,141 | 704,208 | (329,933) |
| Other Recurrent | 140,400 | 140,400 | - |
| Capital Expenditure | 90,000,000 | 90,000,000 | - |
| Acquisition of Non-Financial Assets | 90,000,000 | 90,000,000 | - |
| Total Expenditure | 257,143,378 | 256,813,445 | (329,933) |

0101050 Land Settlement

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 417,139,569 | 416,877,256 | (262,313) |
| Compensation to Employees | 416,664,969 | 416,664,969 | - |

Vote 1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0101050 Land Settlement

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 474,600 | 212,287 | (262,313) |
| Capital Expenditure | 180,000,000 | 480,000,000 | 300,000,000 |
| Acquisition of Non-Financial Assets | 180,000,000 | 480,000,000 | 300,000,000 |
| Total Expenditure | 597,139,569 | 896,877,256 | 299,737,687 |

0101000 Land Policy and Planning

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,818,419,339 | 2,845,894,731 | 27,475,392 |
| Compensation to Employees | 2,364,030,000 | 2,417,430,000 | 53,400,000 |
| Use of Goods and Services | 446,991,010 | 421,066,402 | (25,924,608) |
| Other Recurrent | 7,398,329 | 7,398,329 | - |
| Capital Expenditure | 2,799,000,000 | 3,599,000,000 | 800,000,000 |
| Acquisition of Non-Financial Assets | 1,186,000,000 | 1,586,000,000 | 400,000,000 |
| Capital Grants to Govt. Agencies | 340,000,000 | 640,000,000 | 300,000,000 |
| Other Development | 1,273,000,000 | 1,373,000,000 | 100,000,000 |
| Total Expenditure | 5,617,419,339 | 6,444,894,731 | 827,475,392 |

1122 State Department for Information Communication Technology & Innovation

PART A. Vision

A world class ICT infrastructure facilitating universal access to ICT services in Kenya

PART B. Mission

To develop ICT infrastructure for provision of universal access to ICT services in the country

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for ICT & Innovation in the FY 2020/21 amounts to Kshs.20.0 billion. This comprises of Kshs.1.5 billion and Kshs. 18.5 billion for recurrent and development respectively.

The Estimates have been revised to Kshs.21.7 billion under FY2020/21 Supplementary Estimates No.1, comprising of Kshs.1.6 billion and Kshs.20.1 billion for current and capital expenditures respectively. This reflects an increase of Kshs. 1.7billion. The increase is on account of shortfall in personal emolument, ICT shared services, budget provision for the newly created Office of Data Protection Commissioner and increase in donor commitments.

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

PART D. Programme Objectives

Programme

Objective

| | |
|---|---|
| 0207000 General Administration Planning and Support Services | To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery |
| 0210000 ICT Infrastructure Development | To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services |
| 0217000 E-Government Services | To provide universal access to E-Government services to promote knowledge based society. |

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1122000100 Headquarters Administrative Services | Policies reviewed and developed | No. of policies, legal and institutional programme | 5 | 5 |
| 1122000200 Central Planning Unit | Project Monitoring and evaluation report developed | No. of M&E reports developed | 3 | 3 |
| 1122000300 Financial Management and Procurement Services | Financial management reports developed: MTEF, Supplementary, Controller of Budget quarterly reports | No. of reports prepared and submitted | 3 | 3 |

Programme: 0210000 ICT Infrastructure Development

Outcome: Access to efficient, reliable and affordable ICT infrastructure and services

Sub Programme: 0210010 ICT Infrastructure Connectivity

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-------------------------------------|-------------------|---------------------------|
| 1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP) | Consultancy services in ICT infrastructure offered | % of consultancy services conducted | 100 | 90 |

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|-----|-----|
| | | | | |
| 1122100400 Maintenance & Rehabilitaion of NOFBI II Cable | NOFBI network maintained and rehabilitated | % of NoFBI Phase II Network maintained | 100 | 100 |
| 1122100500 Maintenance & Rehabilitaion of NOFBI II Expansion Cable | NOFBI II Expansion fibre network maintained | % of KM of Fiber network maintained under NoFBI phase II expansion | 100 | 100 |
| 1122101200 Constituency Innovation Hub | CIH established | No. of innovation hubs established | 290 | 200 |
| 1122102000 Horn of Africa Gateway Development Project | Internet Connectivity along the corridor | % of km of fibre network along the corridor | 40 | 60 |

Sub Programme: 0210020 ICT and BPO Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------------------|--------------------------------------|-------------------|---------------------------|
| 1122000600 Business Process Outsourcing | Business process outsourced | No. of business processes outsourced | 10,000 | 9,000 |
| 1122000700 Konza Technopolis Development Authority (KOTDA) | Konza Techno polis established | % of establishment | 100 | 80 |
| 1122100700 Construction of Konza Complex Phase I B | KONZA complex phase 1B established | % of completion | 30 | 20 |

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|-------------------------------------|----|----|
| 1122100900 Konza Technopolis Masterplan Consultancy - MDP2 | Consultancy services offered | % of deliverables completed by MDP2 | 50 | 30 |
| 1122101400 Horizontal Infrastructure Phase I - EPCF | Horizontal infrastructure developed- roads, sewerage lines and ducts | % of infrastructure developed | 75 | 90 |

Sub Programme: 0210030 Digital Learning

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|---|---|-------------------|---------------------------|
| 1122101000 Digital Literacy Programme | Digital learning devices procured and installed in public primary schools | No. of devices procured and distributed | 100,000 | 80,000 |

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1122000100 Headquarters Administrative Services | Policies and legal framework developed | No. of policies developed | 3 | 3 |
| 1122000400 Directorate of ICT | Government ICT infrastructure, networks and systems accross MDAs Procured and distributed | % of ICT infrastructure, system, networks procured and delivered to MDAs | 100 | 100 |

1122 State Department for Information Communication Technology & Innovation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-----|-----|
| 1122000500 Information Communication Technology Authority - ICTA | Quality and standards in ICT industry developed | No. of standards developed | 4 | 4 |
| 1122001100 Presidential Digital Talent Programme | ICT skills developed | No. of ICT interns recruited and trained | 400 | 300 |
| 1122002100 The Office of the Data Protection Commissioner | Regulations and Policy frameworks on data protection | No. of Regulations and Policy frameworks developed | 0 | 1 |
| 1122100600 Government Shared Services | Web sites, Data centres and GCCN upgraded and maintained | % of government ICT and Facilities Upgraded maintained | 100 | 100 |
| 1122101900 Connectivity to Big 4 Projects | Broadband Connectivity to Big Four projects completed | % of connectivity to big four projects completed | 100 | 100 |

Vote 1122 State Department for Information Communication Technology & Innovation

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0207010 General Administration, Planning And Support Services | 230,879,290 | 299,088,364 | 68,209,074 |
| 0207000 General Administration Planning and Support Services | 230,879,290 | 299,088,364 | 68,209,074 |
| 0210010 ICT Infrastructure Connectivity | 3,865,385,886 | 4,442,285,886 | 576,900,000 |
| 0210020 ICT and BPO Development | 12,882,101,658 | 13,995,081,125 | 1,112,979,467 |
| 0210030 Digital Learning | 670,000,000 | 364,500,000 | (305,500,000) |
| 0210000 ICT Infrastructure Development | 17,417,487,544 | 18,801,867,011 | 1,384,379,467 |
| 0217010 E-Government Services | 2,359,436,596 | 2,619,459,576 | 260,022,980 |
| 0217000 E-Government Services | 2,359,436,596 | 2,619,459,576 | 260,022,980 |
| Total Expenditure for Vote 1122 State Department for Information Communication Technology & Innovation | 20,007,803,430 | 21,720,414,951 | 1,712,611,521 |

Vote 1122 State Department for Information Communication Technology & Innovation

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,503,600,918 | 1,641,312,439 | 137,711,521 |
| Compensation to Employees | 220,784,656 | 258,408,248 | 37,623,592 |
| Use of Goods and Services | 201,511,978 | 233,551,307 | 32,039,329 |
| Current Transfers to Govt. Agencies | 832,600,000 | 763,600,000 | (69,000,000) |
| Other Recurrent | 248,704,284 | 385,752,884 | 137,048,600 |
| Capital Expenditure | 18,504,202,512 | 20,079,102,512 | 1,574,900,000 |
| Acquisition of Non-Financial Assets | 1,361,816,626 | 1,869,816,626 | 508,000,000 |
| Capital Grants to Govt. Agencies | 14,193,200,000 | 15,294,100,000 | 1,100,900,000 |
| Other Development | 2,949,185,886 | 2,915,185,886 | (34,000,000) |
| Total Expenditure | 20,007,803,430 | 21,720,414,951 | 1,712,611,521 |

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0207010 General Administration, Planning And Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 230,879,290 | 299,088,364 | 68,209,074 |
| Compensation to Employees | 142,556,183 | 151,464,084 | 8,907,901 |
| Use of Goods and Services | 85,110,794 | 140,011,967 | 54,901,173 |
| Other Recurrent | 3,212,313 | 7,612,313 | 4,400,000 |
| Total Expenditure | 230,879,290 | 299,088,364 | 68,209,074 |

0207000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 230,879,290 | 299,088,364 | 68,209,074 |
| Compensation to Employees | 142,556,183 | 151,464,084 | 8,907,901 |
| Use of Goods and Services | 85,110,794 | 140,011,967 | 54,901,173 |
| Other Recurrent | 3,212,313 | 7,612,313 | 4,400,000 |
| Total Expenditure | 230,879,290 | 299,088,364 | 68,209,074 |

0210010 ICT Infrastructure Connectivity

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 3,865,385,886 | 4,442,285,886 | 576,900,000 |
| Acquisition of Non-Financial Assets | 398,000,000 | 486,000,000 | 88,000,000 |
| Capital Grants to Govt. Agencies | 518,200,000 | 1,041,100,000 | 522,900,000 |
| Other Development | 2,949,185,886 | 2,915,185,886 | (34,000,000) |
| Total Expenditure | 3,865,385,886 | 4,442,285,886 | 576,900,000 |

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0210020 ICT and BPO Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 477,101,658 | 406,581,125 | (70,520,533) |
| Use of Goods and Services | 35,121,158 | 14,600,625 | (20,520,533) |
| Current Transfers to Govt. Agencies | 441,700,000 | 391,700,000 | (50,000,000) |
| Other Recurrent | 280,500 | 280,500 | - |
| Capital Expenditure | 12,405,000,000 | 13,588,500,000 | 1,183,500,000 |
| Capital Grants to Govt. Agencies | 12,405,000,000 | 13,588,500,000 | 1,183,500,000 |
| Total Expenditure | 12,882,101,658 | 13,995,081,125 | 1,112,979,467 |

0210030 Digital Learning

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 670,000,000 | 364,500,000 | (305,500,000) |
| Capital Grants to Govt. Agencies | 670,000,000 | 364,500,000 | (305,500,000) |
| Total Expenditure | 670,000,000 | 364,500,000 | (305,500,000) |

0210000 ICT Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 477,101,658 | 406,581,125 | (70,520,533) |
| Use of Goods and Services | 35,121,158 | 14,600,625 | (20,520,533) |
| Current Transfers to Govt. Agencies | 441,700,000 | 391,700,000 | (50,000,000) |
| Other Recurrent | 280,500 | 280,500 | - |
| Capital Expenditure | 16,940,385,886 | 18,395,285,886 | 1,454,900,000 |
| Acquisition of Non-Financial Assets | 398,000,000 | 486,000,000 | 88,000,000 |

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0210000 ICT Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 13,593,200,000 | 14,994,100,000 | 1,400,900,000 |
| Other Development | 2,949,185,886 | 2,915,185,886 | (34,000,000) |
| Total Expenditure | 17,417,487,544 | 18,801,867,011 | 1,384,379,467 |

0217010 E-Government Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 795,619,970 | 935,642,950 | 140,022,980 |
| Compensation to Employees | 78,228,473 | 106,944,164 | 28,715,691 |
| Use of Goods and Services | 81,280,026 | 78,938,715 | (2,341,311) |
| Current Transfers to Govt. Agencies | 390,900,000 | 371,900,000 | (19,000,000) |
| Other Recurrent | 245,211,471 | 377,860,071 | 132,648,600 |
| Capital Expenditure | 1,563,816,626 | 1,683,816,626 | 120,000,000 |
| Acquisition of Non-Financial Assets | 963,816,626 | 1,383,816,626 | 420,000,000 |
| Capital Grants to Govt. Agencies | 600,000,000 | 300,000,000 | (300,000,000) |
| Total Expenditure | 2,359,436,596 | 2,619,459,576 | 260,022,980 |

0217000 E-Government Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 795,619,970 | 935,642,950 | 140,022,980 |
| Compensation to Employees | 78,228,473 | 106,944,164 | 28,715,691 |
| Use of Goods and Services | 81,280,026 | 78,938,715 | (2,341,311) |
| Current Transfers to Govt. Agencies | 390,900,000 | 371,900,000 | (19,000,000) |
| Other Recurrent | 245,211,471 | 377,860,071 | 132,648,600 |

Vote 1122 State Department for Information Communication Technology & Innovation
PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0217000 E-Government Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 1,563,816,626 | 1,683,816,626 | 120,000,000 |
| Acquisition of Non-Financial Assets | 963,816,626 | 1,383,816,626 | 420,000,000 |
| Capital Grants to Govt. Agencies | 600,000,000 | 300,000,000 | (300,000,000) |
| Total Expenditure | 2,359,436,596 | 2,619,459,576 | 260,022,980 |

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

Kenya as globally competitive knowledge based society

PART B. Mission

To facilitate provision of quality and affordable Broadcasting and Telecommunication infrastructure and services within the country

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Broadcasting & Telecommunications in the FY 2020/21 amounts to KShs.6.2 billion. This consists of KShs.5.5 billion and KShs.698 million for current and capital expenditures respectively.

The Estimates have been revised to KShs.8.3 billion under the Supplementary Estimates No. 1. This consists of KShs.8.0 billion and KShs.282.3 million for current and capital expenditures respectively. This reflects an increase of KShs.2.1 billion. The increase is on account of provision for pending bills in relation to Government advertising, additional budget provision for Office of the Government Spokesperson, Media Council of Kenya and Kenya Film Classification Board. The reduction in capital expenditure is on account of budget rationalization.

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

PART D. Programme Objectives

Programme

Objective

| | |
|---|--|
| 0207000 General Administration Planning and Support Services | To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and institutional frameworks that improve efficiency of public service delivery. |
| 0208000 Information And Communication Services | To collect, collate and disseminate credible information to promote a competitive knowledge based economy. |
| 0209000 Mass Media Skills Development | To train, build and strength the ICT and mass media skills. |

1123 State Department for Broadcasting & Telecommunications

Programme

Objective

| | |
|--|--|
| 0221000 Film Development Services Programme | To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry. |
|--|--|

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunication industry.

Sub Programme: 0207010 General Administration, Planning And Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1123000100 Headquarters Administrative Services | Policies, legal and institutional framework | No. of policies developed, reviewed and implemented | 4 | 4 |
| 1123000300 Central Planning Unit | Planning services | No. of Monitoring and evaluation reports | 3 | 3 |
| 1123000500 Financial Management and Procurement Services | Financial support and procurement services | No. of Itemized and PBB MTEF Budget | 1 | 1 |
| | | No. of Supplementary Budget submitted to the National Treasury | 2 | 2 |
| | | No. of subsector reports | 1 | 1 |

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1123000200 Directorate of Public Communication | Government Media Campaigns conducted | No. of Campaigns held | 100 | 100 |
| | News Articles uploaded in the Official Government website | Up to Date website | 1 | 1 |
| | Trained Public Communication Officers on Effective Communications & Management of Social Media | No. of Officers Trained | 90 | 90 |
| | Trained Senior Government Officers in Effective Communications | No. of Senior Government officers trained | 40 | 40 |
| 1123000400 Government Advertising Agency | Standardized Government Advertisements | Quarterly compliance report on Government Advertisement Directives | 4 | 4 |
| | | Amount of AIA Collected KShs.(million) | 1000 | 1000 |
| | | Bi-weekly press briefings | 26 | 26 |

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|------|------|
| 1123000600 Directorate of Information | Public news and Information services | Daily news and Information briefs | 302 | 302 |
| 1123000700 News and Information Services | Public news and Information services | Number of TV news items produced | 3000 | 3000 |
| 1123000800 Photography and Kenya News Agency | Public news and Information services | Photographic Exhibitions | 2 | 2 |
| | | No of regional and weekly online mawasiliano publications | 96 | 96 |
| | | No of Mobile cinema shows | 100 | 100 |
| 1123000900 Mobile Cinema and Library Services | Cinema shows on Govt program | Number of mobile shows mounted | 160 | 100 |
| 1123001000 Regional Publications | Modern Mass media equipment and facilities | % of modernization on identified equipment and facilities | 38 | 30 |
| 1123001100 Central Media Services | Information Services | Number of consumers outreach baseline survey on KNA content | 1 | 0 |
| 1123001300 Public Communications Office Unit Headquarters | Trained officers | Number of trained public communication officers on effective communication and management of social media | 100 | 100 |
| | | Quarterly media monitoring report | 4 | 4 |
| | Enhanced Government Media coverage | No of Information education materials on Big 4 Agenda produced and disseminated | 500 | 500 |

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-------|-------|
| | Enhanced efficiency, timeliness and convenience of government communications | % of Government contact centers established | 100 | 100 |
| | | No of weekly MY GOV pull out | 50 | 50 |
| 1123001900 Office of the Government Spokesperson | Government strategic communication | No of open community engagement forums | 10 | 20 |
| | | No of weekly communications grids | 52 | 52 |
| | | No of Videos/documentaries produced and disseminated | 48 | 96 |
| | | No of Big 4 Agenda communication plans | 4 | 8 |
| | | % of national signal coverage | 90 | 100 |
| 1123002500 Postal Corporation of Kenya | Postal Services | % of postal services offered | 100 | 100 |
| 1123100300 KBC Analogue to Digital TV Migration | Analogue to Digital TV Migration | No of Analogue TVs migrated to Digital | 2 | 1 |
| 1123100400 KBC Rollout of Studio Mashinani | Studio mashinani rolled out | No. of studio Mashinani established | 3 | 1 |
| 1123100500 Modernization of KNA National Desk and Press Centre | Modern KNA and National Desk and Press center | No. of had news features produced and disseminated | 9,500 | 9,000 |

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0208030 ICT and Media Regulatory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------------|---------------------------|---|-------------------|---------------------------|
| 1123001500 Media Council of Kenya | Media Regulation services | % of the media complaints resolved | 100 | 80 |
| | | No. of media standards developed | 2 | 2 |
| | | No of on-job journalist trained | 600 | 500 |
| | | Quarterly reports on Media compliance on journalist code of conduct | 4 | 4 |
| | | No of journalists accredited | 5,000 | 4,000 |

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1123001200 Kenya Institute of Mass Communication | Modern Mass media equipment and facilities | % of completion Catering Unit | 100 | 80 |
| | | % of Modernized Equipment | 100 | 80 |
| | | No. of Studios established | 1 | 1 |

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------------------------|--|-----|-----|
| | | % of KIMC Eldoret Campus operationalization | 20 | 20 |
| | | % of operationalization of KIMC TV | 25 | 25 |
| | | % of completion of Phase 3 of the tuition block. | 50 | 40 |
| | Mass Media training | No. of Trained media practitioners | 575 | 500 |
| | | No. of Reviewed curricular | 3 | 3 |
| | | No. of statues developed/ reviewed | 2 | 2 |
| | | No. of Content Productions on the Big 4 Agenda | 24 | 24 |
| 1123100100 450 bed capacity five storey building - KIMC | 405 bed capacity Hostel constructed | % level of completion | 100 | 95 |

Programme: 0221000 Film Development Services Programme

Outcome: Well regulated film industry

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0221010 Film Development Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1123002000 Film Production Department - HQ | Film documentaries developed and digitized | Percentage of Film documentaries developed and digitized | 100 | 80 |
| 1123002100 Film Production Department - Field | Film documentaries developed and digitized in Counties | No. of Film documentaries developed and digitized in Counties | 47 | 40 |
| 1123002300 Kenya Film Classification Board | Film industry regulated | No. of regulatory licenses issued to exhibitors and distributors | 7200 | 7000 |
| 1123002400 Kenya Film Commission | Film makers trained and supported in creative arts | No. of Film makers trained and supported in creative arts | 350 | 300 |
| 1123100800 Establishment of Kenya Film School | Film school training infrastructure modernized | % of training infrastructure modernized | 90 | 60 |
| 1123100900 Acquisition and Refurbishment of Cinema Theatre | Refurbishment of Nairobi Film Centre | % of refurbishment of Nairobi Cinema Theatre | 40 | 30 |
| 1123101000 Film Location Mapping | Film locations in 47 Counties mapped | No. of Film locations in Counties mapped | 47 | 37 |

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0207010 General Administration, Planning And Support Services | 201,083,068 | 206,721,954 | 5,638,886 |
| 0207000 General Administration Planning and Support Services | 201,083,068 | 206,721,954 | 5,638,886 |
| 0208010 News And Information Services | 4,200,422,330 | 5,929,500,677 | 1,729,078,347 |
| 0208020 Brand Kenya Initiative | 142,000,000 | 142,000,000 | - |
| 0208030 ICT and Media Regulatory Services | 435,000,000 | 785,000,000 | 350,000,000 |
| 0208000 Information And Communication Services | 4,777,422,330 | 6,856,500,677 | 2,079,078,347 |
| 0209010 Mass Media Skills Development | 271,000,000 | 256,000,000 | (15,000,000) |
| 0209000 Mass Media Skills Development | 271,000,000 | 256,000,000 | (15,000,000) |
| 0221010 Film Development Services | 979,126,218 | 997,296,104 | 18,169,886 |
| 0221000 Film Development Services Programme | 979,126,218 | 997,296,104 | 18,169,886 |
| Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications | 6,228,631,616 | 8,316,518,735 | 2,087,887,119 |

Vote 1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,530,631,616 | 8,034,263,735 | 2,503,632,119 |
| Compensation to Employees | 388,375,344 | 407,102,577 | 18,727,233 |
| Use of Goods and Services | 1,297,002,148 | 2,506,735,059 | 1,209,732,911 |
| Current Transfers to Govt. Agencies | 3,832,950,000 | 5,092,450,000 | 1,259,500,000 |
| Other Recurrent | 12,304,124 | 27,976,099 | 15,671,975 |
| Capital Expenditure | 698,000,000 | 282,255,000 | (415,745,000) |
| Capital Grants to Govt. Agencies | 498,000,000 | 243,830,000 | (254,170,000) |
| Other Development | 200,000,000 | 38,425,000 | (161,575,000) |
| Total Expenditure | 6,228,631,616 | 8,316,518,735 | 2,087,887,119 |

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0207010 General Administration, Planning And Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 201,083,068 | 206,721,954 | 5,638,886 |
| Compensation to Employees | 132,560,109 | 142,757,065 | 10,196,956 |
| Use of Goods and Services | 59,072,349 | 54,514,279 | (4,558,070) |
| Other Recurrent | 9,450,610 | 9,450,610 | - |
| Total Expenditure | 201,083,068 | 206,721,954 | 5,638,886 |

0207000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 201,083,068 | 206,721,954 | 5,638,886 |
| Compensation to Employees | 132,560,109 | 142,757,065 | 10,196,956 |
| Use of Goods and Services | 59,072,349 | 54,514,279 | (4,558,070) |
| Other Recurrent | 9,450,610 | 9,450,610 | - |
| Total Expenditure | 201,083,068 | 206,721,954 | 5,638,886 |

0208010 News And Information Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,670,422,330 | 5,726,075,677 | 2,055,653,347 |
| Compensation to Employees | 209,239,891 | 217,770,168 | 8,530,277 |
| Use of Goods and Services | 1,210,254,189 | 2,431,705,284 | 1,221,451,095 |
| Current Transfers to Govt. Agencies | 2,249,200,000 | 3,059,200,000 | 810,000,000 |
| Other Recurrent | 1,728,250 | 17,400,225 | 15,671,975 |
| Capital Expenditure | 530,000,000 | 203,425,000 | (326,575,000) |
| Capital Grants to Govt. Agencies | 330,000,000 | 165,000,000 | (165,000,000) |

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0208010 News And Information Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Development | 200,000,000 | 38,425,000 | (161,575,000) |
| Total Expenditure | 4,200,422,330 | 5,929,500,677 | 1,729,078,347 |

0208020 Brand Kenya Initiative

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 142,000,000 | 142,000,000 | - |
| Current Transfers to Govt. Agencies | 142,000,000 | 142,000,000 | - |
| Total Expenditure | 142,000,000 | 142,000,000 | - |

0208030 ICT and Media Regulatory Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 435,000,000 | 785,000,000 | 350,000,000 |
| Current Transfers to Govt. Agencies | 435,000,000 | 785,000,000 | 350,000,000 |
| Total Expenditure | 435,000,000 | 785,000,000 | 350,000,000 |

0208000 Information And Communication Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,247,422,330 | 6,653,075,677 | 2,405,653,347 |
| Compensation to Employees | 209,239,891 | 217,770,168 | 8,530,277 |
| Use of Goods and Services | 1,210,254,189 | 2,431,705,284 | 1,221,451,095 |
| Current Transfers to Govt. Agencies | 2,826,200,000 | 3,986,200,000 | 1,160,000,000 |

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0208000 Information And Communication Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 1,728,250 | 17,400,225 | 15,671,975 |
| Capital Expenditure | 530,000,000 | 203,425,000 | (326,575,000) |
| Capital Grants to Govt. Agencies | 330,000,000 | 165,000,000 | (165,000,000) |
| Other Development | 200,000,000 | 38,425,000 | (161,575,000) |
| Total Expenditure | 4,777,422,330 | 6,856,500,677 | 2,079,078,347 |

0209010 Mass Media Skills Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 202,000,000 | 221,500,000 | 19,500,000 |
| Current Transfers to Govt. Agencies | 202,000,000 | 221,500,000 | 19,500,000 |
| Capital Expenditure | 69,000,000 | 34,500,000 | (34,500,000) |
| Capital Grants to Govt. Agencies | 69,000,000 | 34,500,000 | (34,500,000) |
| Total Expenditure | 271,000,000 | 256,000,000 | (15,000,000) |

0209000 Mass Media Skills Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 202,000,000 | 221,500,000 | 19,500,000 |
| Current Transfers to Govt. Agencies | 202,000,000 | 221,500,000 | 19,500,000 |
| Capital Expenditure | 69,000,000 | 34,500,000 | (34,500,000) |
| Capital Grants to Govt. Agencies | 69,000,000 | 34,500,000 | (34,500,000) |
| Total Expenditure | 271,000,000 | 256,000,000 | (15,000,000) |

Vote 1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0221010 Film Development Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 880,126,218 | 952,966,104 | 72,839,886 |
| Compensation to Employees | 46,575,344 | 46,575,344 | - |
| Use of Goods and Services | 27,675,610 | 20,515,496 | (7,160,114) |
| Current Transfers to Govt. Agencies | 804,750,000 | 884,750,000 | 80,000,000 |
| Other Recurrent | 1,125,264 | 1,125,264 | - |
| Capital Expenditure | 99,000,000 | 44,330,000 | (54,670,000) |
| Capital Grants to Govt. Agencies | 99,000,000 | 44,330,000 | (54,670,000) |
| Total Expenditure | 979,126,218 | 997,296,104 | 18,169,886 |

0221000 Film Development Services Programme

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 880,126,218 | 952,966,104 | 72,839,886 |
| Compensation to Employees | 46,575,344 | 46,575,344 | - |
| Use of Goods and Services | 27,675,610 | 20,515,496 | (7,160,114) |
| Current Transfers to Govt. Agencies | 804,750,000 | 884,750,000 | 80,000,000 |
| Other Recurrent | 1,125,264 | 1,125,264 | - |
| Capital Expenditure | 99,000,000 | 44,330,000 | (54,670,000) |
| Capital Grants to Govt. Agencies | 99,000,000 | 44,330,000 | (54,670,000) |
| Total Expenditure | 979,126,218 | 997,296,104 | 18,169,886 |

1132 State Department for Sports

PART A. Vision

A global leader in Sports

PART B. Mission

To develop and promote the sports industry through provision of world class sports facilities, nurturing of sports talent and enhancement of clean competitive sport for socioeconomic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Sports in FY 2020/21 amounts to Kshs. 15.4 billion. This comprises of Kshs. 1.2 billion and Kshs. 14.2 billion for both the current and capital expenditures respectively.

The State Department for Sports is projecting a reduction in revenue collection for its SAGAs of Kshs.116.98 million, and a reduction of Kshs.10.8 billion for the Sports, Arts and Social Development Fund in the FY 2020/21 Supplementary Estimates No.1. This is due to the corona virus pandemic which has led to disruption and cancelations of planned sports activities.

The FY 2020/21 Supplementary Estimates No.1 reflect a gross increase in recurrent budget of Kshs.70.6 million from KShs.1.24 billion to KShs.1.31 billion and a reduction in development budget from KShs.14.16 billion to KShs.3.29 billion.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|-----------------------|--|
| 0901000 Sports | To improve sports performance in Kenya |

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0901000 Sports

Outcome: Excellence in sports performance

Sub Programme: 0901010 Sports Training and competitions

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------------------|--|---|-------------------|---------------------------|
| 1132000200 Kenya Academy of Sports | Sports talent developed | No. of trainees enrolled for training | 10,500 | 10,500 |
| | | No. of sports technical personnel (coaches, referees, umpires etc.) trained | 200 | 200 |
| | | No. of satellite academies established | 33 | 33 |
| 1132000300 Department of Sports | Sports activities and competitions coordinated | No. of teams presented in international sports competitions. | 72 | 72 |
| | | No. of sports competitions hosted | 6 | 3 |
| | | No. of Sports teams funded for disability Sports | 17 | 9 |
| 1132000500 Sports Kenya | World Continental tour event held | No. of elite athletes participating in the competition | 180 | 201 |
| | | No. of Countries participating | 28 | 31 |

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|------------------------------------|----------------------|--|------|------|
| 1132100100 Kenya Academy of Sports | Administration Block | Percentage completion of phase I | 100% | 100% |
| | Sports Academy | Percentage completion of Kenya Academy of Sports | 21% | 21% |

Sub Programme: 0901020 Development and Management of Sports Facilities

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1132000500 Sports Kenya | Sports infrastructure developed to international standards | No developed /upgraded to international standards | 1 | 1 |
| 1132000900 Sports,Arts and Social Development Fund | Administrative services | Average time taken to process and disburse funds | 7 days | 7 days |
| 1132101100 Sports,Arts and Social Development Fund | Sports, Arts and Social development activities funded | Amount disbursed for the promotion of Sports and recreational activities | 4.9 B | 0.96B |
| | | Amount disbursed for promotion and development of Cultural, creative and artistic activities and facilities | 0.7B | 0.16B |
| | | Amount of Cash disbursed for social development including universal healthcare | 8.4 B | 1.92B |

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0901030 General Administration, Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---------------------------------|---|-------------------|---------------------------|
| 1132000100 General Administration and Planning Services | Administrative Services | Number of policies and bills developed /reviewed | 2 | 2 |
| | | Percentage of employee satisfaction | 100 | 100 |
| | | No. of vehicle acquired (Enhanced Service Delivery) | - | 2 |
| 1132000600 Finance Unit | Administrative Services | Approved Budget Estimates | 1 | 1 |
| | | No. Of days taken to process payments to other cost centres | 7 | 7 |
| | | Vetted/evaluated PC | 1 | 1 |
| | | No. of M&E undertaken on projects | 10 | 10 |
| 1132000700 Anti-Doping Agency of Kenya | Anti-doping Campaigns conducted | No. of intelligence-based tests carried out | 1,300 | 1,275 |
| | | No. of Persons sensitized on Anti-Doping issues | 13,600 | 13,345 |

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---------------------------------|--|----|----|
| | Anti-doping Campaigns conducted | No of Anti-Doping Rule Violations prosecuted | 37 | 36 |
|--|---------------------------------|--|----|----|

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|-------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0901010 Sports Training and competitions | 321,369,640 | 443,184,857 | 121,815,217 |
| 0901020 Development and Management of Sports Facilities | 14,573,451,184 | 3,667,584,574 | (10,905,866,610) |
| 0901030 General Administration, Planning and Support Services | 502,263,708 | 494,267,968 | (7,995,740) |
| 0901000 Sports | 15,397,084,532 | 4,605,037,399 | (10,792,047,133) |
| Total Expenditure for Vote 1132 State Department for Sports | 15,397,084,532 | 4,605,037,399 | (10,792,047,133) |

Vote 1132 State Department for Sports

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,241,514,532 | 1,312,140,189 | 70,625,657 |
| Compensation to Employees | 228,280,000 | 251,294,880 | 23,014,880 |
| Use of Goods and Services | 152,578,549 | 359,168,146 | 206,589,597 |
| Current Transfers to Govt. Agencies | 860,240,000 | 701,261,180 | (158,978,820) |
| Other Recurrent | 415,983 | 415,983 | - |
| Capital Expenditure | 14,155,570,000 | 3,292,897,210 | (10,862,672,790) |
| Capital Grants to Govt. Agencies | 14,155,570,000 | 3,292,897,210 | (10,862,672,790) |
| Total Expenditure | 15,397,084,532 | 4,605,037,399 | (10,792,047,133) |

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0901010 Sports Training and competitions

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 165,799,640 | 365,399,857 | 199,600,217 |
| Compensation to Employees | 81,193,027 | 109,971,987 | 28,778,960 |
| Use of Goods and Services | 31,478,719 | 207,299,976 | 175,821,257 |
| Current Transfers to Govt. Agencies | 52,770,000 | 47,770,000 | (5,000,000) |
| Other Recurrent | 357,894 | 357,894 | - |
| Capital Expenditure | 155,570,000 | 77,785,000 | (77,785,000) |
| Capital Grants to Govt. Agencies | 155,570,000 | 77,785,000 | (77,785,000) |
| Total Expenditure | 321,369,640 | 443,184,857 | 121,815,217 |

0901020 Development and Management of Sports Facilities

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 573,451,184 | 452,472,364 | (120,978,820) |
| Use of Goods and Services | 33,451,184 | 44,451,184 | 11,000,000 |
| Current Transfers to Govt. Agencies | 540,000,000 | 408,021,180 | (131,978,820) |
| Capital Expenditure | 14,000,000,000 | 3,215,112,210 | (10,784,887,790) |
| Capital Grants to Govt. Agencies | 14,000,000,000 | 3,215,112,210 | (10,784,887,790) |
| Total Expenditure | 14,573,451,184 | 3,667,584,574 | (10,905,866,610) |

0901030 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 502,263,708 | 494,267,968 | (7,995,740) |
| Compensation to Employees | 147,086,973 | 141,322,893 | (5,764,080) |
| Use of Goods and Services | 87,648,646 | 107,416,986 | 19,768,340 |

Vote 1132 State Department for Sports

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0901030 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 267,470,000 | 245,470,000 | (22,000,000) |
| Other Recurrent | 58,089 | 58,089 | - |
| Total Expenditure | 502,263,708 | 494,267,968 | (7,995,740) |

0901000 Sports

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,241,514,532 | 1,312,140,189 | 70,625,657 |
| Compensation to Employees | 228,280,000 | 251,294,880 | 23,014,880 |
| Use of Goods and Services | 152,578,549 | 359,168,146 | 206,589,597 |
| Current Transfers to Govt. Agencies | 860,240,000 | 701,261,180 | (158,978,820) |
| Other Recurrent | 415,983 | 415,983 | - |
| Capital Expenditure | 14,155,570,000 | 3,292,897,210 | (10,862,672,790) |
| Capital Grants to Govt. Agencies | 14,155,570,000 | 3,292,897,210 | (10,862,672,790) |
| Total Expenditure | 15,397,084,532 | 4,605,037,399 | (10,792,047,133) |

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in the provision and promotion of cultural and heritage services

PART B. Mission

To develop and promote culture and creative arts; manage and preserve heritage, public records and archives and enhance access to library services through policy formulation and implementation to build National pride and improve livelihoods of Kenyans for sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Culture and Heritage in FY 2020/21 amounts to Kshs. 2.7 billion. This comprises of Kshs. 2.68 billion and Kshs. 43.1 million for both the current and capital expenditures respectively.

The Supplementary Estimates No. 1 reflect a reduction in expenditure for both capital and current. This reduction is as a result of budget rationalization. The current expenditure has reduced from Kshs. 2.68 billion to Kshs.2.36 billion and Kshs. 43.1 million to Kshs. 32.4 million for the development budget.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

| Programme | Objective |
|----------------------------------|---|
| 0902000 Culture/ Heritage | To promote, preserve and maintain positive and diverse cultures for National identity |
| 0903000 The Arts | To harness, develop and promote the creative arts industry |
| 0904000 Library Services | To enhance preservation and conservation of the National documentary heritage |

1134 State Department for Culture and Heritage

Programme

Objective

**0905000 General Administration,
Planning and Support Services**

To build adequate capacity to enhance provision of quality efficient services and enhance the image of the Ministry

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|--|---------------------------|
| 1134000600 Museums Headquarters and Regional Museums | Heritage facilities and information Conserved and Restored | No. of Heritage sites and monuments monitored and restored | 12 | 4 |
| | | No. of new heritage sites and monuments submitted for Gazettement | 5 | 2 |
| | Heritage research knowledge and information disseminated | No. of research Publications, reports, books published | 140 | 50 |
| | | No. of Heritage collections/Objects/specimens Acquired for reference | 31,555 | 15,000 |
| | | New biomedical knowledge & health interventions for major and neglected diseases generated | No. of interactive public programmes held and temporary exhibitions put up for Cultural exchange | 82 |
| No. of heritage knowledge and food interventions projects initiated towards the support of the 'Big Four' | 1 | | 1 | |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|----------------------------------|---|----|-----|
| | | No. of candidate drug tested | 4 | 4 |
| | | No. of candidate vaccine tested | 3 | 3 |
| | | No. of peer reviewed publications, technical reports, books & reports | 40 | 40 |
| | | No. of new patent approved by KIPI | 1 | 1 |
| | Natural Products Sector Improved | No. of candidate products formulated | 3 | 3 |
| | | No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties | 50 | 135 |
| | | No. of new ventures fully commercialized | 2 | 1 |
| | | No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK | 2 | 8 |
| | | No. of feasibility studies to determine viability of commercialization of aloe and African indigenous vegetables in identified regions of Kenya | 2 | 2 |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|-----|-----|
| | | No. of research publications of scientifically validated IK | 2 | 2 |
| | | No. of Kenyan youth from diverse backgrounds empowered through training to champion IK as a tool for national development | - | 60 |
| | | No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization | - | 4 |
| 1134101700 Rehabilitation and Upgrade of Lokitaung Memorial | Rehabilitation of heritage memorial site | % completion | 100 | 90 |
| 1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House | Rehabilitation of heritage memorial site | % completion | 100 | 90 |
| 1134101900 Infrastructure Upgrade at Institute of Primate Research | Project Completion of Resource center furniture, fittings and equipment-Phase I | % completion | 100 | 100 |

Sub Programme: 0902020 Public Records and Archives Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------------|-----------------------------|---|-------------------|---------------------------|
| 1134000400 National Archives | Archival holdings increased | No. of archival materials acquired | 10,400 | 6,000 |
| | | No. of Government publications acquired | 1,000 | 700 |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|---------|---------|
| | Public archives and records Preserved | No. of offices where records surveys and appraisals conducted | 200 | 200 |
| | | No. of records microfilmed | 80,000 | 50,000 |
| | Access to public records improved. | No. of researchers registered | 700 | 300 |
| | | No. of research visits | 2,000 | 1,000 |
| | | No. of Archival materials requested | 7,000 | 3,000 |
| | | No. of Government Publications requested | 2,000 | 2,000 |
| 1134000500 National Archives Field | Public archives and records Preserved. | No. of records digitized. | 200,000 | 100,000 |
| | | No. of records restored | 5,000 | 3,000 |
| 1134001300 Department of Records | Records Management repository created | No. of Records digitized in the RMUs. | 800,000 | 650,000 |
| | | Survey report. | 1 | 1 |
| | | No. of users accessing digital information in the system | 100 | 100 |
| 1134100600 Refurbishment of Archives offices | Refurbishment of the National Archives center | Percentage completion of the National Archives Center | 100 | 50 |

Sub Programme: 0902030 Development And Promotion of Culture

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1134000800 Headquarters Cultural Services | Cultural practitioners imparted with skills and supported to practice | No. of artists and cultural practitioners empowered | 2,000 | 2,000 |
| | | No. of exhibitions held to | 1 | 1 |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-------------------------------|--|---|-------|-------|
| | Traditional knowledge and cultural expression Act protected and promoted | promote traditional herbal medicine No. of people sensitized on the use of traditional foods | 600 | 600 |
| | | No. of cultural practitioners sensitized on the provisions of the Act. | 200 | 200 |
| | Patriotism, integration and cohesion promoted | No. of National Kenya Music and Cultural Festival held | 1 | 1 |
| | | No. of cultural festivals coordinated | 20 | 20 |
| | Cultural relations with other countries strengthened | No. of inter-community cultural exchange programmes coordinated | 2 | 2 |
| | Cultural heritage elements documented and safeguarded | No. of international cultural exchange programs coordinated | 22 | 22 |
| | | No. of Cultural exchange protocols negotiated | 5 | 5 |
| | | No. of ICH elements present in Kenyan communities identified, documented and safeguarded | 2 | 2 |
| 1134001800 Ushanga Initiative | Pastoral women empowered in bead industry | No. of women trained, provided with value enhancing machines & equipment and raw materials | 3,150 | 1,575 |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---------------------------------------|-------------------|----|----|
| | Prototypes of bead products developed | No. of prototypes | 30 | 15 |
|--|---------------------------------------|-------------------|----|----|

Programme: 0903000 The Arts

Outcome: A vibrant arts industry.

Sub Programme: 0903020 Performing Arts

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|----------------------------------|--|---|-------------------|---------------------------|
| 1134000900 Kenya Cultural Centre | Space for Creative Cultural Expressions and Industry Players Provided. | No. of public shows/Concerts/Drama Plays held at The Kenya Cultural Centre | 223 | 40 |
| | | No. of visual artists exhibitions held | 15 | 10 |
| | | No. of platforms for nurturing of the upcoming artists and tapping of talent created. | 150 | 150 |
| | Construction of International Arts and Cultural Centre | Percentage of International Arts and Cultural Centre Established | 5 | 0 |
| 1134001200 Department of Arts | Artists imparted with skills and talents nurtured | No. of National visual arts exhibition held | 1 | 1 |
| | | No. of performing and visual artists trained | 2,000 | 1,200 |
| | Shows/exhibitions organized | No. of artists sensitized on the | 150 | 75 |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|---|---|
| | | UNESCO 2005 Convention | | |
| | | No. of fashion and design shows/exhibitions held | 1 | 1 |
| | | No. of handcraft exhibitions held | 2 | 2 |

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1134000700 Permanent Presidential Commission On Music | Music and dance talent developed. | No. of youths trained and living off their musical talents - nurturing | 200 | 100 |
| | | No. of musicians with ABRSM certification | 16 | 10 |
| | | No. of music bands assisted with rehearsal space and equipment to enhance their careers. | 16 | 16 |
| | | No. of musicians accessing studio | 50 | 50 |
| | Music and dance heritage of Kenya documented, Preserved & Disseminated | No. of groups presented for performance during state functions and public holidays | 220 | 220 |
| | | No. of artistes visiting the music exhibition | 500 | 500 |
| | | No. of Musicians participating in music workshops | 300 | 300 |
| | | | | |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-----|-----|
| | Music and dance talent developed. | No. of local musicians supported to perform on international stage | 40 | 25 |
| | | No. of audio visual recordings prepared and disseminated | 520 | 300 |
| | | No. of authentic Kenyan music transcribed | 14 | 14 |
| | | No. of research papers compiled for future publication | 15 | 15 |
| | Music and dance heritage of Kenya documented, Preserved & Disseminated | No. of tapes digitized | 200 | 100 |

Programme: 0904000 Library Services

Outcome: Knowledgeable Society.

Sub Programme: 0904010 Library Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-----------------------------|--|-------------------|---------------------------|
| 1134001000 Kenya National Library Service | Library Services enhanced | No. of Research areas in the field of library services conducted | 2 | 2 |
| | Virtual Library Established | Percentage of completion of Virtual Library | 100 | 70 |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-----------------------------|---|---|--------|--------|
| | | No. of libraries automated with KOHA library Management System. | 15 | 3 |
| 1134001100 Library Services | Access to Government library services Improved | No. of Government libraries networked | 10 | 7 |
| | | No. of book titles acquired for users | 350 | 350 |
| | | Percentage of equipping the National government reference library | 40 | 20 |
| | National documentary heritage preserved | No. of ISBN issued to Publishers | 560 | 560 |
| | | No. of Legal deposit copies collected | 2,260 | 2,000 |
| | Reading culture promoted | No. of Library branches equipped with e-Readers | 7 | 4 |
| | | No. of reading promotion events undertaken | 22 | 10 |
| | | No. of library visits/attendance (In Millions) | 16 | 16 |
| | | No. of registered library members | 83,000 | 83,000 |
| | A multi layered National reading extravaganza conducted | 1 | 1 | |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---------------------------------------|---|---|
| | | No. of media talk shows held | 2 | 2 |
| 1134101200 Installation of the Library Information Management System (LIMS) | Access to Government library services enhanced | No. of Government libraries networked | - | 2 |

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1134001400 Headquarters Administrative Services (Arts & Culture) | Strengthened policy, legal and institutional framework for culture sector | No. of policies reviewed and forwarded for Cabinet approval. | 2 | 2 |
| | | No. of Bills reviewed and forwarded for Cabinet approval | 2 | 2 |
| | | No. of Public Archives and Documentation Service Act enacted | 1 | 1 |
| | Heroes and heroines recognized and honored | No. of Heroes and heroines honored | 185 | 185 |

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---|---|
| | Enhanced service delivery | No. of International festivals organized | 4 | 3 |
| 1134001500 Financial Management Services | Allocation and utilization of public resources enhanced | Approved budget | 1 | 1 |
| 1134001600 Central Planning & Project Management Unit | Support Services | Approved annual work plan | 1 | 1 |
| | | No. of M&E reports | 4 | 4 |

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0902010 Conservation of Heritage | 1,410,810,000 | 1,131,510,000 | (279,300,000) |
| 0902020 Public Records and Archives Management | 147,034,162 | 123,786,203 | (23,247,959) |
| 0902030 Development And Promotion of Culture | 145,839,506 | 124,155,113 | (21,684,393) |
| 0902000 Culture/ Heritage | 1,703,683,668 | 1,379,451,316 | (324,232,352) |
| 0903020 Performing Arts | 93,804,600 | 79,268,187 | (14,536,413) |
| 0903030 Promotion of Kenyan Music and Dance | 45,810,223 | 45,854,915 | 44,692 |
| 0903000 The Arts | 139,614,823 | 125,123,102 | (14,491,721) |
| 0904010 Library Services | 750,827,027 | 747,177,862 | (3,649,165) |
| 0904000 Library Services | 750,827,027 | 747,177,862 | (3,649,165) |
| 0905010 General Administration, Planning and Support Services | 128,664,472 | 142,434,232 | 13,769,760 |
| 0905000 General Administration, Planning and Support Services | 128,664,472 | 142,434,232 | 13,769,760 |
| Total Expenditure for Vote 1134 State Department for Culture and Heritage | 2,722,789,990 | 2,394,186,512 | (328,603,478) |

Vote 1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,679,689,990 | 2,361,820,952 | (317,869,038) |
| Compensation to Employees | 240,152,656 | 236,152,656 | (4,000,000) |
| Use of Goods and Services | 246,997,647 | 222,050,609 | (24,947,038) |
| Current Transfers to Govt. Agencies | 2,182,720,000 | 1,892,720,000 | (290,000,000) |
| Other Recurrent | 9,819,687 | 10,897,687 | 1,078,000 |
| Capital Expenditure | 43,100,000 | 32,365,560 | (10,734,440) |
| Acquisition of Non-Financial Assets | 12,500,000 | 17,065,560 | 4,565,560 |
| Capital Grants to Govt. Agencies | 30,600,000 | 15,300,000 | (15,300,000) |
| Total Expenditure | 2,722,789,990 | 2,394,186,512 | (328,603,478) |

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0902010 Conservation of Heritage

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,380,210,000 | 1,116,210,000 | (264,000,000) |
| Current Transfers to Govt. Agencies | 1,380,210,000 | 1,116,210,000 | (264,000,000) |
| Capital Expenditure | 30,600,000 | 15,300,000 | (15,300,000) |
| Capital Grants to Govt. Agencies | 30,600,000 | 15,300,000 | (15,300,000) |
| Total Expenditure | 1,410,810,000 | 1,131,510,000 | (279,300,000) |

0902020 Public Records and Archives Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 134,534,162 | 123,786,203 | (10,747,959) |
| Compensation to Employees | 90,396,978 | 86,396,978 | (4,000,000) |
| Use of Goods and Services | 44,137,184 | 37,389,225 | (6,747,959) |
| Capital Expenditure | 12,500,000 | 0 | (12,500,000) |
| Acquisition of Non-Financial Assets | 12,500,000 | 0 | (12,500,000) |
| Total Expenditure | 147,034,162 | 123,786,203 | (23,247,959) |

0902030 Development And Promotion of Culture

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 145,839,506 | 124,155,113 | (21,684,393) |
| Compensation to Employees | 41,071,096 | 41,071,096 | - |
| Use of Goods and Services | 97,228,410 | 75,544,017 | (21,684,393) |
| Other Recurrent | 7,540,000 | 7,540,000 | - |
| Total Expenditure | 145,839,506 | 124,155,113 | (21,684,393) |

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0902000 Culture/ Heritage

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,660,583,668 | 1,364,151,316 | (296,432,352) |
| Compensation to Employees | 131,468,074 | 127,468,074 | (4,000,000) |
| Use of Goods and Services | 141,365,594 | 112,933,242 | (28,432,352) |
| Current Transfers to Govt. Agencies | 1,380,210,000 | 1,116,210,000 | (264,000,000) |
| Other Recurrent | 7,540,000 | 7,540,000 | - |
| Capital Expenditure | 43,100,000 | 15,300,000 | (27,800,000) |
| Acquisition of Non-Financial Assets | 12,500,000 | 0 | (12,500,000) |
| Capital Grants to Govt. Agencies | 30,600,000 | 15,300,000 | (15,300,000) |
| Total Expenditure | 1,703,683,668 | 1,379,451,316 | (324,232,352) |

0903020 Performing Arts

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 93,804,600 | 79,268,187 | (14,536,413) |
| Use of Goods and Services | 16,304,600 | 8,768,187 | (7,536,413) |
| Current Transfers to Govt. Agencies | 77,500,000 | 70,500,000 | (7,000,000) |
| Total Expenditure | 93,804,600 | 79,268,187 | (14,536,413) |

0903030 Promotion of Kenyan Music and Dance

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 45,810,223 | 45,854,915 | 44,692 |
| Compensation to Employees | 16,903,636 | 16,903,636 | - |
| Use of Goods and Services | 28,696,587 | 28,741,279 | 44,692 |
| Other Recurrent | 210,000 | 210,000 | - |

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0903030 Promotion of Kenyan Music and Dance

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 45,810,223 | 45,854,915 | 44,692 |

0903000 The Arts

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 139,614,823 | 125,123,102 | (14,491,721) |
| Compensation to Employees | 16,903,636 | 16,903,636 | - |
| Use of Goods and Services | 45,001,187 | 37,509,466 | (7,491,721) |
| Current Transfers to Govt. Agencies | 77,500,000 | 70,500,000 | (7,000,000) |
| Other Recurrent | 210,000 | 210,000 | - |
| Total Expenditure | 139,614,823 | 125,123,102 | (14,491,721) |

0904010 Library Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 750,827,027 | 730,112,302 | (20,714,725) |
| Compensation to Employees | 6,329,560 | 6,329,560 | - |
| Use of Goods and Services | 19,487,467 | 17,772,742 | (1,714,725) |
| Current Transfers to Govt. Agencies | 725,010,000 | 706,010,000 | (19,000,000) |
| Capital Expenditure | - | 17,065,560 | 17,065,560 |
| Acquisition of Non-Financial Assets | - | 17,065,560 | 17,065,560 |
| Total Expenditure | 750,827,027 | 747,177,862 | (3,649,165) |

Vote 1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0904000 Library Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 750,827,027 | 730,112,302 | (20,714,725) |
| Compensation to Employees | 6,329,560 | 6,329,560 | - |
| Use of Goods and Services | 19,487,467 | 17,772,742 | (1,714,725) |
| Current Transfers to Govt. Agencies | 725,010,000 | 706,010,000 | (19,000,000) |
| Capital Expenditure | - | 17,065,560 | 17,065,560 |
| Acquisition of Non-Financial Assets | - | 17,065,560 | 17,065,560 |
| Total Expenditure | 750,827,027 | 747,177,862 | (3,649,165) |

0905010 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 128,664,472 | 142,434,232 | 13,769,760 |
| Compensation to Employees | 85,451,386 | 85,451,386 | - |
| Use of Goods and Services | 41,143,399 | 53,835,159 | 12,691,760 |
| Other Recurrent | 2,069,687 | 3,147,687 | 1,078,000 |
| Total Expenditure | 128,664,472 | 142,434,232 | 13,769,760 |

0905000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 128,664,472 | 142,434,232 | 13,769,760 |
| Compensation to Employees | 85,451,386 | 85,451,386 | - |
| Use of Goods and Services | 41,143,399 | 53,835,159 | 12,691,760 |
| Other Recurrent | 2,069,687 | 3,147,687 | 1,078,000 |
| Total Expenditure | 128,664,472 | 142,434,232 | 13,769,760 |

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 the FY 2020/21 for the Ministry of Energy is KShs.72.5 billion . This consist of Kshs.5.9 billion and Ksh.66.6 billion for current and capital expenditures respectively.

The Estimates have been adjusted to KShs. 85 billion under Supplementary Estimates No. 1 . This comprises of KShs. 5.9 billion and KShs. 79.1 billion for current and capital expenditure respectively. This reflects a net increase of KShs. 12.5 billion on account of increased donor commitments and additional funding for flagship transmission lines.

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

PART D. Programme Objectives

Programme

Objective

| | |
|---|---|
| 0211000 General Administration Planning and Support Services | To improve efficiency in service delivery |
| 0212000 Power Generation | To increase energy availability through power generation |
| 0213000 Power Transmission and Distribution | To increase access to electricity |
| 0214000 Alternative Energy Technologies | To promote utilization and development of alternative energy technologies |

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------------------|-----------------------------------|-------------------|---------------------------|
| 1152000100 Headquarters Administrative Services | Improved Customer satisfaction | % of customer satisfaction | 100 | 100 |
| 1152108500 Refurbishment of Kawi House | Kawi House refurbished | % of completion | 90 | 90 |

Sub Programme: 0211030 Financial Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1152000800 Financial Management and Procurement Services | Financial services | Annual work and procurement plans developed | 2 | 2 |
| 1152108400 Monitoring and Evaluation of Energy Projects | Enhanced performance and execution of programmes and projects | No. of quarterly M&E reports | 4 | 4 |

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1152000600 Geothermal and Coal Resource Exploration and Development | Geo technical study report developed | No. of geotechnical study reports on coal and geothermal | 4 | 3 |
| 1152100500 Bogoria Silali Geothermal Project | Wells Drilled | No. of wells drilled | 6 | 6 |
| | MW of steam equivalent (Cumulative) | MWe | 20 | 15 |
| 1152100800 Olkaria I and IV | 83.3 MW of Power Generated | MW of Power Generated | 83.3 | 83.3 |
| 1152102200 Menengai Geothermal Development Project | Wells Drilled | No. of wells drilled | 2 | 2 |
| | MW of steam equivalent (Cumulative) | Mwe | 183 | 170 |
| 1152109300 East Africa Skills for Transformation & Regional Integration Project | KenGen Geothermal Training Centre completed | % Completion | 10 | 5 |

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0212030 Coal Exploration and Mining

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|----------------------------------|------------------------------------|-------------------|---------------------------|
| 1152106500 Geothermal Projects | Coal Master Plan developed | % Completion of Master plan | 50 | 50 |
| 1152107600 Nuclear Fuel Resources Exploration & Development | Nuclear Fuel Resources developed | No. of Nuclear Exploration reports | 1 | 1 |

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1152100200 Nanyuki-Isiolo-Meru | Transmission line and associated substations constructed | % completion | 98 | 90 |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project | Transmission line and associated substations constructed | % completion | 95 | 96 |
| 1152102100 Nairobi Ring Energy Project | Nairobi Ring Project | % Completion | 90 | 90 |

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--------------------------------|---------|---------|
| 1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co | Transmission line and associated substations | % completion | 90 | 90 |
| 1152102700 Last Mile Electricity Connectivity | Customers connected to electricity | No. of new customers connected | 192,000 | 192,000 |
| 1152103100 Multi-National Kenya-TZ Power Interconnection Project | Transmission line and associated substations constructed | % completion | 100 | 100 |
| 1152103200 Kenya Electricity Modernization Project | Power market study conducted | Power market study report | 1 | 1 |
| | Capacity building officers trained | No. of officers trained | 60 | 60 |
| | Customers connected to electricity | No. of new customers connected | 100,000 | 100,000 |
| 1152103500 Street-lighting | Street lights erected | No. of street lights erected | 30,000 | 30,000 |
| 1152103600 Connectivity Subsidy | Customers connected to electricity | No. of new customers connected | 500,000 | 400,000 |
| 1152103700 Mariakani Substation | Mariakani Substation | %Completion | 100 | 100 |
| 1152103900 Power Transmission System Improvement project | Transmission line and associated substations constructed | % completion | 100 | 90 |
| 1152104000 Machakos - Konza - Kajiado - Namanga | Transmission line and associated substations constructed | % completion | 100 | 100 |

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--------------------------------------|-----|----|
| 1152107900 Kenya Power Transmission Expansion Project | Transmission line and associated substations constructed | % completion | 50 | 40 |
| 1152108100 220KV Kamburu - Embu - Thika Transmission Line | Transmission line and associated substations constructed | % completion | 20 | 15 |
| 1152108800 Electrification of Healthcare Facilities in Counties | Electrified Health Facilities | No. of Health Facilities Electrified | 4 | 2 |
| 1152108900 Electrification of Level 4 & Level 3 Hospitals | Electrified Health Facilities | No. of Health Facilities Electrified | 103 | 98 |
| 1152109000 Electrification of Economic Zones | Completed connection to power | % completion | 40 | 30 |
| 1152109500 Loiyangalani-Marsabit 400 KV Transmission Line | Transmission line and associated substations constructed | % completion | 100 | 90 |
| 1152109700 Rural Electrification Schemes | Rural Electrification schemes | % Completion | 100 | 70 |

Sub Programme: 0213020 Rural Electrification

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-----------------------------|---|-------------------|---------------------------|
| 1152104400 Electrification of Public Facilities | Public Facilities connected | No .of public facilities connected with electricity | 14,900 | 14,900 |

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|-------|-------|
| 1152104600 Solar Maintenance Programme | Solar installations in primary schools maintained | % of solar installations in schools maintained | 100 | 70 |
| 1152106900 Installation of Transformers in Constituencies | New transformers Installed | Number of transformers installed | 1,958 | 1,800 |

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1152000300 Woodfuel Resources Development | Renewable Energy Demonstration centres | No. of renewable energy demonstration centres supported | 16 | 16 |
| 1152105500 Solar PV installation on Institutions and or community boreholes in | Public institutions connected with solar PV in off-grid areas | No. of Institutions connected with solar energy | 75 | 75 |
| | Previously installed solar P.V systems in public institutions maintained | No.of previously installed solar P.V systems in public institutions maintained | 140 | 140 |
| 1152105600 Development of Community Small Hydro Power projects | Community Small Hydro Power projects developed | No. of Community Small Hydro Power projects supported | 1 | 1 |
| 1152107300 Sustainable Energy For All | Sustainable Energy Report | No of reports on sustainable energy | 1 | 1 |

1152 Ministry of Energy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|--------|--------|
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | Access to modern energy services in underserved counties of Kenya | No. of clean cooking solutions adoptions achieved | 30,000 | 30,000 |
|---|---|---|--------|--------|

Vote 1152 Ministry of Energy

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0211010 Administrative Services | 235,011,022 | 265,941,789 | 30,930,767 |
| 0211020 Planning and Project Monitoring | 29,796,447 | 29,796,447 | - |
| 0211030 Financial Services | 219,585,160 | 244,585,160 | 25,000,000 |
| 0211000 General Administration Planning and Support Services | 484,392,629 | 540,323,396 | 55,930,767 |
| 0212010 Geothermal generation | 9,579,618,773 | 13,798,568,773 | 4,218,950,000 |
| 0212020 Development of Nuclear Energy | 813,557,756 | 813,557,756 | - |
| 0212030 Coal Exploration and Mining | - | 399,000,000 | 399,000,000 |
| 0212000 Power Generation | 10,393,176,529 | 15,011,126,529 | 4,617,950,000 |
| 0213010 National Grid System | 48,620,932,729 | 57,982,625,049 | 9,361,692,320 |
| 0213020 Rural Electrification | 9,528,000,000 | 9,411,457,171 | (116,542,829) |
| 0213000 Power Transmission and Distribution | 58,148,932,729 | 67,394,082,220 | 9,245,149,491 |
| 0214010 Alternative Energy Technologies | 3,466,306,334 | 2,079,439,012 | (1,386,867,322) |
| 0214000 Alternative Energy Technologies | 3,466,306,334 | 2,079,439,012 | (1,386,867,322) |
| Total Expenditure for Vote 1152 Ministry of Energy | 72,492,808,221 | 85,024,971,157 | 12,532,162,936 |

Vote 1152 Ministry of Energy

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|-----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,911,666,844 | 5,895,547,611 | (16,119,233) |
| Compensation to Employees | 419,666,844 | 369,666,844 | (50,000,000) |
| Use of Goods and Services | 240,286,164 | 273,719,525 | 33,433,361 |
| Current Transfers to Govt. Agencies | 5,215,000,000 | 5,215,000,000 | - |
| Other Recurrent | 36,713,836 | 37,161,242 | 447,406 |
| Capital Expenditure | 66,581,141,377 | 79,129,423,546 | 12,548,282,169 |
| Acquisition of Non-Financial Assets | 47,104,431,377 | 56,011,698,546 | 8,907,267,169 |
| Capital Grants to Govt. Agencies | 18,068,710,000 | 21,832,010,000 | 3,763,300,000 |
| Other Development | 1,408,000,000 | 1,285,715,000 | (122,285,000) |
| Total Expenditure | 72,492,808,221 | 85,024,971,157 | 12,532,162,936 |

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0211010 Administrative Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 225,011,022 | 240,941,789 | 15,930,767 |
| Compensation to Employees | 125,906,487 | 112,906,487 | (13,000,000) |
| Use of Goods and Services | 90,694,867 | 114,178,228 | 23,483,361 |
| Other Recurrent | 8,409,668 | 13,857,074 | 5,447,406 |
| Capital Expenditure | 10,000,000 | 25,000,000 | 15,000,000 |
| Acquisition of Non-Financial Assets | 10,000,000 | 25,000,000 | 15,000,000 |
| Total Expenditure | 235,011,022 | 265,941,789 | 30,930,767 |

0211020 Planning and Project Monitoring

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 29,796,447 | 29,796,447 | - |
| Compensation to Employees | 18,396,447 | 18,396,447 | - |
| Use of Goods and Services | 11,400,000 | 11,400,000 | - |
| Total Expenditure | 29,796,447 | 29,796,447 | - |

0211030 Financial Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 144,585,160 | 149,585,160 | 5,000,000 |
| Compensation to Employees | 39,500,466 | 39,500,466 | - |
| Use of Goods and Services | 80,084,694 | 90,084,694 | 10,000,000 |
| Other Recurrent | 25,000,000 | 20,000,000 | (5,000,000) |
| Capital Expenditure | 75,000,000 | 95,000,000 | 20,000,000 |
| Acquisition of Non-Financial Assets | 75,000,000 | 95,000,000 | 20,000,000 |

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0211030 Financial Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 219,585,160 | 244,585,160 | 25,000,000 |

0211000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 399,392,629 | 420,323,396 | 20,930,767 |
| Compensation to Employees | 183,803,400 | 170,803,400 | (13,000,000) |
| Use of Goods and Services | 182,179,561 | 215,662,922 | 33,483,361 |
| Other Recurrent | 33,409,668 | 33,857,074 | 447,406 |
| Capital Expenditure | 85,000,000 | 120,000,000 | 35,000,000 |
| Acquisition of Non-Financial Assets | 85,000,000 | 120,000,000 | 35,000,000 |
| Total Expenditure | 484,392,629 | 540,323,396 | 55,930,767 |

0212010 Geothermal generation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,319,918,773 | 1,319,868,773 | (50,000) |
| Compensation to Employees | 36,775,955 | 36,775,955 | - |
| Use of Goods and Services | 7,951,418 | 7,901,418 | (50,000) |
| Current Transfers to Govt. Agencies | 1,274,775,400 | 1,274,775,400 | - |
| Other Recurrent | 416,000 | 416,000 | - |
| Capital Expenditure | 8,259,700,000 | 12,478,700,000 | 4,219,000,000 |
| Acquisition of Non-Financial Assets | 5,228,700,000 | 9,768,700,000 | 4,540,000,000 |
| Capital Grants to Govt. Agencies | 3,031,000,000 | 2,710,000,000 | (321,000,000) |

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0212010 Geothermal generation

| Economic Classification | FY 2020/2021 | | |
|--------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 9,579,618,773 | 13,798,568,773 | 4,218,950,000 |

0212020 Development of Nuclear Energy

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 383,557,756 | 383,557,756 | - |
| Current Transfers to Govt. Agencies | 383,557,756 | 383,557,756 | - |
| Capital Expenditure | 430,000,000 | 430,000,000 | - |
| Capital Grants to Govt. Agencies | 430,000,000 | 430,000,000 | - |
| Total Expenditure | 813,557,756 | 813,557,756 | - |

0212030 Coal Exploration and Mining

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | - | 399,000,000 | 399,000,000 |
| Acquisition of Non-Financial Assets | - | 365,000,000 | 365,000,000 |
| Other Development | - | 34,000,000 | 34,000,000 |
| Total Expenditure | - | 399,000,000 | 399,000,000 |

0212000 Power Generation

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,703,476,529 | 1,703,426,529 | (50,000) |

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0212000 Power Generation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 36,775,955 | 36,775,955 | - |
| Use of Goods and Services | 7,951,418 | 7,901,418 | (50,000) |
| Current Transfers to Govt. Agencies | 1,658,333,156 | 1,658,333,156 | - |
| Other Recurrent | 416,000 | 416,000 | - |
| Capital Expenditure | 8,689,700,000 | 13,307,700,000 | 4,618,000,000 |
| Acquisition of Non-Financial Assets | 5,228,700,000 | 10,133,700,000 | 4,905,000,000 |
| Capital Grants to Govt. Agencies | 3,461,000,000 | 3,140,000,000 | (321,000,000) |
| Other Development | - | 34,000,000 | 34,000,000 |
| Total Expenditure | 10,393,176,529 | 15,011,126,529 | 4,617,950,000 |

0213010 National Grid System

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,704,458,674 | 2,704,458,674 | - |
| Compensation to Employees | 30,628,270 | 30,628,270 | - |
| Use of Goods and Services | 4,233,560 | 4,233,560 | - |
| Current Transfers to Govt. Agencies | 2,668,666,844 | 2,668,666,844 | - |
| Other Recurrent | 930,000 | 930,000 | - |
| Capital Expenditure | 45,916,474,055 | 55,278,166,375 | 9,361,692,320 |
| Acquisition of Non-Financial Assets | 36,727,764,055 | 41,320,156,375 | 4,592,392,320 |
| Capital Grants to Govt. Agencies | 9,110,710,000 | 13,804,010,000 | 4,693,300,000 |
| Other Development | 78,000,000 | 154,000,000 | 76,000,000 |
| Total Expenditure | 48,620,932,729 | 57,982,625,049 | 9,361,692,320 |

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0213020 Rural Electrification

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 888,000,000 | 888,000,000 | - |
| Current Transfers to Govt. Agencies | 888,000,000 | 888,000,000 | - |
| Capital Expenditure | 8,640,000,000 | 8,523,457,171 | (116,542,829) |
| Acquisition of Non-Financial Assets | 3,178,000,000 | 3,670,457,171 | 492,457,171 |
| Capital Grants to Govt. Agencies | 5,462,000,000 | 4,853,000,000 | (609,000,000) |
| Total Expenditure | 9,528,000,000 | 9,411,457,171 | (116,542,829) |

0213000 Power Transmission and Distribution

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,592,458,674 | 3,592,458,674 | - |
| Compensation to Employees | 30,628,270 | 30,628,270 | - |
| Use of Goods and Services | 4,233,560 | 4,233,560 | - |
| Current Transfers to Govt. Agencies | 3,556,666,844 | 3,556,666,844 | - |
| Other Recurrent | 930,000 | 930,000 | - |
| Capital Expenditure | 54,556,474,055 | 63,801,623,546 | 9,245,149,491 |
| Acquisition of Non-Financial Assets | 39,905,764,055 | 44,990,613,546 | 5,084,849,491 |
| Capital Grants to Govt. Agencies | 14,572,710,000 | 18,657,010,000 | 4,084,300,000 |
| Other Development | 78,000,000 | 154,000,000 | 76,000,000 |
| Total Expenditure | 58,148,932,729 | 67,394,082,220 | 9,245,149,491 |

0214010 Alternative Energy Technologies

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 216,339,012 | 179,339,012 | (37,000,000) |

Vote 1152 Ministry of Energy

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0214010 Alternative Energy Technologies

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 168,459,219 | 131,459,219 | (37,000,000) |
| Use of Goods and Services | 45,921,625 | 45,921,625 | - |
| Other Recurrent | 1,958,168 | 1,958,168 | - |
| Capital Expenditure | 3,249,967,322 | 1,900,100,000 | (1,349,867,322) |
| Acquisition of Non-Financial Assets | 1,884,967,322 | 767,385,000 | (1,117,582,322) |
| Capital Grants to Govt. Agencies | 35,000,000 | 35,000,000 | - |
| Other Development | 1,330,000,000 | 1,097,715,000 | (232,285,000) |
| Total Expenditure | 3,466,306,334 | 2,079,439,012 | (1,386,867,322) |

0214000 Alternative Energy Technologies

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 216,339,012 | 179,339,012 | (37,000,000) |
| Compensation to Employees | 168,459,219 | 131,459,219 | (37,000,000) |
| Use of Goods and Services | 45,921,625 | 45,921,625 | - |
| Other Recurrent | 1,958,168 | 1,958,168 | - |
| Capital Expenditure | 3,249,967,322 | 1,900,100,000 | (1,349,867,322) |
| Acquisition of Non-Financial Assets | 1,884,967,322 | 767,385,000 | (1,117,582,322) |
| Capital Grants to Govt. Agencies | 35,000,000 | 35,000,000 | - |
| Other Development | 1,330,000,000 | 1,097,715,000 | (232,285,000) |
| Total Expenditure | 3,466,306,334 | 2,079,439,012 | (1,386,867,322) |

1162 State Department for Livestock.

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Livestock for the FY 2020/21 is KSh.6.0billion comprising KSh.2.6 billion for current expenditure and KSh.3.4 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.4.5 billion under Supplementary Estimates No.1 of which current expenditure is KSh.2.3 billion and capital expenditure is KSh.2.2 billion. The overall change reflects a decrease of KSh.1.5 billion.

The current expenditure reflects a decrease of KSh.325.4 million consisting of additional funds for recruitment of staff at Kenya Leather Development Council, and a reduction of funds on account of transfer of the functions of Kenya Meat Commission to the Ministry of Defence and rationalization of budget. The capital expenditure reflects a decrease of KSh.1.2 billion comprising of a reduction of funds on account of transfer of the functions of Kenya Meat Commission to the Ministry of Defence and rationalization of budget.

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

| Programme | Objective |
|---|---|
| 0112000 Livestock Resources Management and Development | To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization.

Sub Programme: 0112010 Livestock Policy Development and Capacity Building

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1162000100 Finance and Procurement Services | Financial services | Amount of financial resources mobilized (in billions) | 13.8 | 13.8 |
| 1162000200 AIDS Control Unit | Staff sensitized on HIV/AIDS | No. of staff sensitized | 250 | 250 |
| 1162000300 Headquarters Administrative and Technical Services | Capacity of staff enhanced | No. of personnel whose skills were developed | 500 | 500 |
| 1162000400 Central Planning and Project Monitoring Unit (CPPMU) | 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 | No. of milk quality and safety tests conducted | 59,550 | 59,550 |
| | | Volumes of formally marketed milk (millions litres) | 850 | 850 |
| 1162001100 Livestock Technical Training - Support Services | Staff skills enhanced | No. of personnel whose skills were developed | 250 | 250 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-----|-----|
| 1162001200 Regional Pastoral Resource Centre - Narok | Stakeholders trained | No. of stakeholders trained | 840 | 840 |
| 1162001300 Wajir Livestock Training Institute | Skilled manpower produced | No. of skilled manpower trained (certificate& diploma courses) | 30 | 30 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo | Stakeholders trained | No. of stakeholders trained | 200 | 200 |
| 1162001500 Dairy Training School | Skilled manpower produced | No. of skilled manpower trained (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 | Quarterly monitoring reports | 4 | 4 |
| 1162002100 Veterinary Headquarters | Functional export processing facilities for livestock products | No. of annual inspections and licensing done | 23 | 20 |
| 1162002900 AHITI - Ndomba | Skilled manpower produced | No. of skilled manpower trained (certificate& diploma courses) | 200 | 200 |
| 1162003000 AHITI - Nyahururu | Skilled manpower produced | No. of skilled manpower trained (certificate& diploma courses) | 150 | 150 |
| 1162003100 AHITI - Kabete | Skilled manpower produced | No. of skilled manpower trained (certificate& diploma courses) | 200 | 200 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|---------|-------|
| 1162003200 Meat Training School - Athi River | Meat inspectors trained | No. of meat inspectors trained | 100 | 100 |
| 1162004800 Livestock Policy, Research & Regulations | Enabling policy and legal environment for livestock development created | No. of policies developed and reviewed | 3 | 2 |
| | | No. of strategies developed and reviewed | 3 | 2 |
| | | No. of Bills and regulations developed and reviewed | 5 | 3 |
| 1162100600 Kenya Livestock Insurance Scheme | Vulnerable pastoral communities cushioned against drought | No. of Tropical Livestock Units insured | 160,000 | 2,000 |
| | | No. of Counties covered | 12 | 1 |
| 1162101700 Construction of learning facilities at AHITI Nyahururu | Learning facilities,hostels ,administration block,laboratories at AHITI Nyahururu established | % completion of Learning facilities,hostels ,administration block and laboratories | 60 | 40 |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | Learning facilities,hostels established and Infrastructure refurbished at AHITI Kabete | % completion of Learning facilities,hostels established and Infrastructure refurbished | 65 | 47 |
| 1162101900 Construction and refurbishment of Infrastructure - AHITI Ndongba | Learning facilities,hostels,laboratories established and Infrastructure refurbished at AHITI Ndongba | % completion of Learning facilities,hostels,laboratories established and Infrastructure refurbished | 72 | 60 |
| 1162102000 Construct & refurbish facilities -Meat Training Institute Athi River | Learning facilities,hostels,laboratories established at Meat Training | % completion of Learning facilities,hostels,laboratories established | 83 | 62 |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | Learning facilities,hostels,laboratories,min i milk processing unit established at Dairy Training Institute- | % completion of Learning facilities,hostels,laboratories | 40 | 25 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|-----|----|
| | Learning facilities,hostels,laboratories,min i milk processing unit established at Dairy Training Institute- | | | |
| 1162103300 Construction of National Dairy Laboratory Complex | National Dairy Regulatory Laboratory Complex established and equipped | % completion of Laboratory Complex and equipping | 50 | 40 |
| 1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices | Kenya Veterinary Board(KVB) Headquarters offices established | % completion of KVB offices | 100 | 90 |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | Conference facility,hostels,twin cottages,administration block established at Livestock Training Institute-Wajir | % completion of Conference facility,hostels,twin cottages,administration block | 80 | 60 |

Sub Programme: 0112020 Livestock Production and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1162000500 Sheep and Goats Breeding Farms | Quality livestock breeding stock produced and availed to farmers | No. of quality small stock availed to stakeholders | 750 | 750 |
| 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 |
| 1162000900 Animal Resource Development Services | Quality livestock Breeding stock and genetic materials produced and availed to farmers | No. of quality cattle stock breed availed to stakeholders | 1,500 | 1,500 |
| 1162001900 Apicultural and Emerging Livestock Services | Bee colonies produced and distributed | No. of colonies established | 6,000 | 6,000 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|------|------|
| 1162002200 Animal Breeding and Reproductive Regulatory Services | Livestock breeds improved | No. of semen distribution premises inspected and licensed | 20 | 20 |
| | | Percent evaluation of imported and exported semen | 100 | 100 |
| 1162100400 Smallholders Dairy Commercialization Programme | County Capacity building on nutrition sensitive interventions | No. of Counties | 9 | 8 |
| | Capacity building on counties on gender action learning systems | No. of Training of Trainers(TOTs) in counties | 20 | 18 |
| 1162100500 Livestock Value Chain Support Project | Operational milk coolers | No. of coolers installed and operational | 200 | 350 |
| | | No. of site inspected and certified | 200 | 200 |
| | | No. plant operators trained | 200 | 200 |
| 1162101000 Establishment of a bull Station at ADC kitale | Bull station in the North Rift (ADC Sabwani in Trans Nzoia County) operationalized | No. of breeding bulls purchased | 20 | 8 |
| | | No. of straws of semen produced (Millions) | 0.84 | 0.15 |
| 1162102400 Farm Development - Sheep and Goats Breeding Farms | Quality livestock breeding stock produced and availed to farmers | No. of quality small stock availed to stakeholders | 650 | 550 |
| 1162102500 Farm Development - Livestock Breeding research farms | Quality livestock breeding stock produced and availed to farmers | No. of quality cattle stock breed availed to stakeholders | 50 | 30 |
| 1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories | Milk analysis laboratory | % completion rate of analysis laboratory | 80 | 60 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|-------------------------------------|-------|-------|
| | Milk analysis laboratory | | | |
| 1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services | Operational bee bulking sites for colony multiplication and distribution | No. of new bulking site established | 4 | 1 |
| | Bee colonies produced and distributed | No. of colonies established | 6,000 | 6,000 |

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|--------------------------|----------------------------------|
| 1162000600 Livestock Resources and Market Development Support Services | Livestock development and marketing services strengthened | No. of policies, regulations, guidelines, & standards developed and reviewed | 3 | 3 |
| 1162001000 Rangeland Ecosystems Development Services | Range resource utilization guidelines developed/reviewed | % finalization of guidelines | 45 | 40 |
| 1162001600 Livestock Market and Agribusiness Development Services | Livestock breeds and productivity improved | No. of breeding programmes developed for counties and livestock farms | 5 | 5 |
| 1162004500 Kenya Meat Commission (KMC) | Cattle stock from drought hit farmers | No. of cattle stock | 74,000 | 37,000 |
| | | No. of farmers targeted | 14,800 | 7,400 |
| | Improved operational efficiency from the current base level at 45% | Percentage improvement in operational efficiency | 65 | 65 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|--------|--------|
| 1162004900 Kenya Leather Development Council | Promoted agro-processing and value addition | No. of acceleration plans developed and rolled out | 2 | 2 |
| 1162100100 Regional Pastoral Livelihood Resilience project | Infrastructures for water resources developed | No. of Boreholes and Water Pans | 14 | 9 |
| | Rangelands with trans boundary implications including for animal movements are rehabilitated | No. of Ha under pastures and fodder | 500 | 500 |
| | Livestock cross-border trade infrastructures developed and/or rehabilitated | No. of Livestock Markets constructed | 7 | 4 |
| | Regional disease surveillance and disease control service developed | No. of doses of assorted vaccines procured and administered (Millions) | 10 | 10 |
| 1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory | Livestock and livestock products market provided | Metric Tonnes (MT) of Meat and meat products | 3,150 | 1,575 |
| | | By product (MT) | 234 | 117 |
| 1162103100 Construction and refurbishment - Leather Science Institute | Leather Science Institute (LSI) constructed and equipped | % completion of construction and equipping of LSI | 50 | 25 |
| 1162104500 Livestock Production 'Big Four' Interventions | Increased beef production | No. of feedlots established | 10 | 8 |
| | | Acreage of pasture established to support feedlots | 2,800 | 2,000 |
| | Increased pig production | No. of pig multiplication centres established and stocked | 1 | 1 |
| | | No. of breeding piglets | 11,000 | 10,000 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|-------|-------|
| | Increased rabbit production | distributed to farmers No. of rabbit multiplication structures | 1 | 1 |
| | | No. of rabbit breeding material | 2,800 | 2,000 |
| | Increased indigenous chicken production | No. of indigenous poultry chicks distributed to SMEs (millions) | 0.72 | 0.5 |
| 1162104600 Development of Leather Industrial Park - Kenanie | Developed Leather Industrial Park at Kenanie | % rate of completion of common effluent treatment plant | 40 | 40 |

Sub Programme: 0112040 Food Safety and Animal Products Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|--------------------------|----------------------------------|
| 1162000700 National Bee Keeping Institute | Honey quality controlled | No. of honey samples analyzed | 140 | 140 |
| | Capacity of bee value chain actors built | No. of value chain actors trained | 650 | 650 |
| 1162001800 Livestock Breeding and Laboratory Services | Livestock breeds and productivity improved | No. of beef bulls performance evaluations conducted | 4 | 4 |
| | | No. of breeding programmes developed for counties and livestock farms | 5 | 5 |
| | | No. of milk samples analyzed for breed improvement at the six regional livestock recording centers | 8,500 | 8,500 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|--------|--------|
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | Veterinary public health services availed | No. of residue monitoring plans in foods of animal origin implemented | 3 | 3 |
| | Stakeholders trained | No. of stakeholders trained annually | 500 | 500 |
| | Hides and skins export permits processed | No. of export permits processed and registered | 1,100 | 1,100 |
| 1162003300 Veterinary Investigation Laboratory Services | Regional laboratories rehabilitated and equipped | No. of laboratories rehabilitated and equipped | 8 | 8 |
| | | Reduced animal disease incidences | 90 | 90 |
| | | % of disease outbreaks investigated | 100 | 100 |
| | | No. of disease risk surveillance missions carried- out | 6 | 6 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | Training on ISO 9001:2015 & ISO17025:2005 conducted | No. of staff trained | 60 | 60 |
| | Laboratories audited on ISO | No. of laboratories audited | 4 | 4 |
| | Reduced animal disease incidences | Percentage of testing of animal health inputs (acaricides, drugs and vaccines) | 100 | 100 |
| 1162003500 Central Veterinary Laboratory Services - Kabete | Bio-Safety Level 3 laboratory at Kabete constructed and equipped | % equipping of Bio-Safety Level 3 Laboratory | 65 | 65 |
| | | No. of samples of animal | 23,000 | 23,000 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|-----------------------------------|-----|-----|
| | Reduced animal disease incidences | diseases analyzed | | |
| 1162100200 Standards and Market Access Programme (SMAP) | Livestock identification and traceability system operationalized | No. of counties covered annually | 10 | 4 |
| 1162103400 National Bee keeping Institute | Honey quality controlled | No. of honey samples analyzed | 140 | 90 |
| | Capacity of bee value chain actors built | No. of value chain actors trained | 650 | 400 |

Sub Programme: 0112050 Livestock Diseases Management and Control

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1162002700 Vector Regulatory and Zoological Services | National risk maps for bee diseases and pests developed | No. of diseases and pests maps developed | 4 | 4 |
| | | No. of acaricides tested for registration | 2 | 2 |
| 1162002800 National Animal Disease Strategies and Programmes | Disease surveillance undertaken | No. of national active surveillance missions on PPR,RVF and other priority trans boundary animal diseases and zoonotic diseases | 2 | 2 |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | Reduced incidences of FMD | No. of samples analyzed | 6,000 | 6,000 |
| 1162003700 Disease Free Zoning Programme | Disease Free Zones established to facilitate access to markets | % completion of Livestock Export Zone facilities in Bachuma | 90 | 90 |

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|-------|----|
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services | Sanitary and phyto-sanitary standards enforced | No. of border/entry points of entry manned | 13 | 13 |
| 1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI | Quality livestock vaccines produced and availed to livestock farmers | Doses of vaccines produced for animal disease control and export (millions) | 58.96 | 40 |
| 1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre | National risk maps for bee diseases and pests developed | % completion of training facilities at Kiboko Zoological Efficacy Trial Centre | 70 | 40 |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | Bio-Safety Level 3 laboratory at Kabete constructed and equipped | % Equipping of Bio-Safety Level 3 Laboratory | 65 | 42 |
| 1162102700 Bee health Project - Vector Regulatory and Zoological Services | Sentinel bee colonies established | No. of sentinel bee colonies established annually | 10 | 6 |
| 1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab | Perimeter wall established and laboratory refurbished at Foot & Mouth Disease National Reference Lab | % completion of Foot & Mouth Disease National Reference Lab | 80 | 55 |
| 1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs) | Laboratories refurbished in Mariakani, Garissa, Karatina, Nakuru, Kericho and Eldoret. | % completion of Laboratories refurbished | 69 | 52 |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | Development of farm infrastructure at the 4 Veterinary Diagnostic and Efficacy Trial Centers | % completion of farm infrastructure | 78 | 51 |

Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0112010 Livestock Policy Development and Capacity Building | 1,886,563,839 | 1,453,894,096 | (432,669,743) |
| 0112020 Livestock Production and Management | 548,877,534 | 485,797,446 | (63,080,088) |
| 0112030 Livestock Products Value Addition and Marketing | 2,696,490,760 | 1,942,055,150 | (754,435,610) |
| 0112040 Food Safety and Animal Products Development | 349,996,569 | 328,639,612 | (21,356,957) |
| 0112050 Livestock Diseases Management and Control | 509,866,371 | 300,080,102 | (209,786,269) |
| 0112000 Livestock Resources Management and Development | 5,991,795,073 | 4,510,466,406 | (1,481,328,667) |
| Total Expenditure for Vote 1162 State Department for Livestock. | 5,991,795,073 | 4,510,466,406 | (1,481,328,667) |

Vote 1162 State Department for Livestock.

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,628,966,406 | 2,303,566,406 | (325,400,000) |
| Compensation to Employees | 1,552,970,000 | 1,561,970,000 | 9,000,000 |
| Use of Goods and Services | 345,821,577 | 296,922,214 | (48,899,363) |
| Current Transfers to Govt. Agencies | 715,630,000 | 430,630,000 | (285,000,000) |
| Other Recurrent | 14,544,829 | 14,044,192 | (500,637) |
| Capital Expenditure | 3,362,828,667 | 2,206,900,000 | (1,155,928,667) |
| Acquisition of Non-Financial Assets | 1,574,850,000 | 1,074,604,979 | (500,245,021) |
| Capital Grants to Govt. Agencies | 591,595,667 | 255,797,834 | (335,797,833) |
| Other Development | 1,196,383,000 | 876,497,187 | (319,885,813) |
| Total Expenditure | 5,991,795,073 | 4,510,466,406 | (1,481,328,667) |

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0112010 Livestock Policy Development and Capacity Building

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,226,330,839 | 1,173,722,696 | (52,608,143) |
| Compensation to Employees | 898,216,960 | 907,216,960 | 9,000,000 |
| Use of Goods and Services | 249,474,878 | 218,328,378 | (31,146,500) |
| Current Transfers to Govt. Agencies | 69,800,000 | 39,800,000 | (30,000,000) |
| Other Recurrent | 8,839,001 | 8,377,358 | (461,643) |
| Capital Expenditure | 660,233,000 | 280,171,400 | (380,061,600) |
| Acquisition of Non-Financial Assets | 280,000,000 | 95,500,000 | (184,500,000) |
| Capital Grants to Govt. Agencies | 135,000,000 | 82,500,000 | (52,500,000) |
| Other Development | 245,233,000 | 102,171,400 | (143,061,600) |
| Total Expenditure | 1,886,563,839 | 1,453,894,096 | (432,669,743) |

0112020 Livestock Production and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 162,877,534 | 161,400,696 | (1,476,838) |
| Compensation to Employees | 141,287,744 | 141,287,744 | - |
| Use of Goods and Services | 17,588,675 | 16,111,837 | (1,476,838) |
| Other Recurrent | 4,001,115 | 4,001,115 | - |
| Capital Expenditure | 386,000,000 | 324,396,750 | (61,603,250) |
| Acquisition of Non-Financial Assets | 244,400,000 | 251,128,750 | 6,728,750 |
| Capital Grants to Govt. Agencies | 50,000,000 | 15,000,000 | (35,000,000) |
| Other Development | 91,600,000 | 58,268,000 | (33,332,000) |
| Total Expenditure | 548,877,534 | 485,797,446 | (63,080,088) |

Vote 1162 State Department for Livestock.

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0112030 Livestock Products Value Addition and Marketing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 762,895,093 | 496,609,367 | (266,285,726) |
| Compensation to Employees | 91,101,690 | 91,101,690 | - |
| Use of Goods and Services | 25,963,403 | 14,677,677 | (11,285,726) |
| Current Transfers to Govt. Agencies | 645,830,000 | 390,830,000 | (255,000,000) |
| Capital Expenditure | 1,933,595,667 | 1,445,445,783 | (488,149,884) |
| Acquisition of Non-Financial Assets | 837,850,000 | 636,915,549 | (200,934,451) |
| Capital Grants to Govt. Agencies | 316,595,667 | 113,297,834 | (203,297,833) |
| Other Development | 779,150,000 | 695,232,400 | (83,917,600) |
| Total Expenditure | 2,696,490,760 | 1,942,055,150 | (754,435,610) |

0112040 Food Safety and Animal Products Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 315,996,569 | 313,372,941 | (2,623,628) |
| Compensation to Employees | 271,960,668 | 271,960,668 | - |
| Use of Goods and Services | 42,853,468 | 40,268,834 | (2,584,634) |
| Other Recurrent | 1,182,433 | 1,143,439 | (38,994) |
| Capital Expenditure | 34,000,000 | 15,266,671 | (18,733,329) |
| Acquisition of Non-Financial Assets | 12,000,000 | 4,435,800 | (7,564,200) |
| Other Development | 22,000,000 | 10,830,871 | (11,169,129) |
| Total Expenditure | 349,996,569 | 328,639,612 | (21,356,957) |

0112050 Livestock Diseases Management and Control

| Economic Classification | FY 2020/2021 | | |
|-------------------------|--------------------|-------------------------|---------------------|
| | 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, 2020/2021

0112050 Livestock Diseases Management and Control

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 160,866,371 | 158,460,706 | (2,405,665) |
| Compensation to Employees | 150,402,938 | 150,402,938 | - |
| Use of Goods and Services | 9,941,153 | 7,535,488 | (2,405,665) |
| Other Recurrent | 522,280 | 522,280 | - |
| Capital Expenditure | 349,000,000 | 141,619,396 | (207,380,604) |
| Acquisition of Non-Financial Assets | 200,600,000 | 86,624,880 | (113,975,120) |
| Capital Grants to Govt. Agencies | 90,000,000 | 45,000,000 | (45,000,000) |
| Other Development | 58,400,000 | 9,994,516 | (48,405,484) |
| Total Expenditure | 509,866,371 | 300,080,102 | (209,786,269) |

0112000 Livestock Resources Management and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,628,966,406 | 2,303,566,406 | (325,400,000) |
| Compensation to Employees | 1,552,970,000 | 1,561,970,000 | 9,000,000 |
| Use of Goods and Services | 345,821,577 | 296,922,214 | (48,899,363) |
| Current Transfers to Govt. Agencies | 715,630,000 | 430,630,000 | (285,000,000) |
| Other Recurrent | 14,544,829 | 14,044,192 | (500,637) |
| Capital Expenditure | 3,362,828,667 | 2,206,900,000 | (1,155,928,667) |
| Acquisition of Non-Financial Assets | 1,574,850,000 | 1,074,604,979 | (500,245,021) |
| Capital Grants to Govt. Agencies | 591,595,667 | 255,797,834 | (335,797,833) |
| Other Development | 1,196,383,000 | 876,497,187 | (319,885,813) |
| Total Expenditure | 5,991,795,073 | 4,510,466,406 | (1,481,328,667) |

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 Estimates for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2020/21 is KSh.7.0 billion comprising KSh.2.0 billion for current expenditure and KSh.5.0 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.5.6 billion under Supplementary Estimates No.1 of which current expenditure is KSh.2.5 billion and capital expenditure is KSh.3.1 billion. The overall change reflects a decrease of KSh.1.4 billion. The current expenditure reflects an increase of KSh.465.4 million consisting of additional funds to cater for hire of training vessels and training of deep sea fishers; and a reduction of funds on account of excess provision for salaries and rationalization of budget. The capital expenditure reflects a decrease of KSh.1.9 billion consisting of additional funds for construction of an ultra-modern tuna canning factory at Liwatoni, and a reduction of funds on account of low absorption of donor funds and rationalization of budget.

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

| | |
|--|--|
| 0111000 Fisheries Development and Management | To increase food security and income. |
| 0117000 General Administration, Planning and Support Services | To enhance efficient and effective support services. |

1166 State Department for Fisheries, Aquaculture & the Blue Economy

Programme

Objective

| | |
|---|--|
| 0118000 Development and Coordination of the Blue Economy | To create conducive environment for sustainable development of the blue economy. |
|---|--|

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0111000 Fisheries Development and Management

Outcome: Increased food security and income

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|----------------------------------|---|-------------------|---------------------------|
| 1166001200 Development and Coordination of Blue Economy | Fish marketing policy developed. | Percentage of completion of fish marketing policy | 50 | 50 |

Sub Programme: 0111020 Aquaculture Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1166000500 Directorate of Aquaculture Development | Aquaculture Technology Block at Sagana constructed | Percentage completion of Aquaculture Technology Block at Sagana | 60 | 60 |
| | Smallholder aquaculture groups developed | Number of Smallholder aquaculture groups developed | 270 | 270 |
| 1166000800 Fisheries and Hatchery | Trout facilities at Kiganjo Trout Hatchery upgraded | Percentage completion of upgrading trout aquaculture training facility | 100 | 100 |
| 1166100400 Aquaculture Technology development and innovation transfers | Aquaculture innovations and technologies developed | Number of aquaculture innovations and technologies developed | 2 | 1 |

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---------------------------------|--|----|----|
| 1166101300 Aquaculture Business Development Project (ABDP) | Aquaculture support enterprises | Number of aquaculture support enterprises established in the implementing counties | 80 | 70 |
|--|---------------------------------|--|----|----|

Sub Programme: 0111030 Management and Development of Capture Fisheries

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1166000300 Directorate of Marine and Coastal Fisheries | Observer program on domestic industrial and semi-industrial fishing vessels implemented | Percentage coverage of observer program on domestic industrial and semi-industrial fishing vessels | 100 | 100 |
| | Monitoring, control and surveillance protocols developed: | Number of MCS protocols developed | 2 | 2 |
| | Marine catch assessment surveys undertaken | Number of catch assessment surveys in marine water undertaken | 1 | 1 |
| 1166000400 Directorate of Inland and Riverine Fisheries | Water bodies restocked | Number of water bodies restocked | 6 | 6 |
| | Fish fingerlings stocked | Number of fingerlings stocked | 600,000 | 600,000 |
| | Fish landing sites developed | Number of landing sites developed | 10 | 10 |
| | Fisheries Management Plan for Lake Turkana developed | Percentage completion of Lake Turkana management plan | 60 | 60 |

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---------------------------------------|---|---|----|-------|
| | Fisheries management plan for Lake Naivasha developed | Percentage completion of Lake Naivasha fisheries management plan | 40 | 40 |
| | Fisheries management and Nile perch management plans implemented | Percentage implementation of fisheries management and Nile perch management plans | 40 | 40 |
| | | Number of frame surveys conducted in Lake Victoria | 1 | 1 |
| 1166000700 Directorate of Fisheries | Breeding grounds mapped | Number of breeding grounds mapped | 7 | 7 |
| | Fish stock and catch assessments at the coast and in inland waters undertaken | Number of stock and catch assessments undertaken | 8 | 8 |
| | Ecosystem friendly fishing technologies introduced to improve fish catches | Number of introduced ecosystem friendly fishing technologies | 3 | 3 |
| 1166000900 Fisheries Regional Centres | Market outlets for aquaculture value added products developed | Number of market outlets for aquaculture value added products developed | 10 | 10 |
| 1166001000 Deep Sea Fisheries | Marine critical habitats for Sharks identified and mapped | Number of critical habitats identified and mapped | 1 | 1 |
| | Skilled deep sea fishers | No. of trained deep sea fishers | - | 1,000 |

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|----------------------------------|---|---|---|
| 1166101600 Rehabilitation of Fish Landing Sites in L. Victoria | Fish landing sites rehabilitated | Percentage of completion of 6 fish landing sites in Lake Victoria | 8 | 4 |
|--|----------------------------------|---|---|---|

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1166000600 Directorate of Quality Assurance and Marketing | Audit inspections of fisheries enterprises conducted | Number of audit inspections conducted | 30 | 30 |
| | Border inspection Points audited | Number of border inspection points audited | 15 | 15 |
| | Samples of fish and fish habitats collected and analyzed for contaminants | Number of samples collected and analyzed for contaminants | 2,200 | 2,200 |
| | Baseline surveys of fish post-harvest losses conducted | Number of baseline surveys fish port harvest losses conducted | 1 | 1 |
| 1166100100 Development Of Fish Quality Laboratories | Fish quality control laboratories accredited | Percentage completion of accreditation of 3 fish quality control laboratories | 60 | 20 |
| 1166101500 Coastal Fisheries Infrastructure Development | Fish markets constructed | Percentage completion | 75 | 35 |

Sub Programme: 0111050 Marine and Fisheries Research

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|-------|-------|
| 1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre | Monitoring, control and surveillance (MCS) centre constructed | Percentage completion of MCS centre | 80 | 65 |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project | Quality of marine exports increased | Metric tonnes of marine fish and fish products exported | 4,350 | 3,000 |
| 1166101500 Coastal Fisheries Infrastructure Development | Fish markets and police Kitchenette developed | Number of fish markets and kitchenette developed | 3 | 1 |

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 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------------------|--|-------------------|---------------------------|
| 1166000100 Headquarters and Administrative Services | Staff sensitized on HIV and AIDS | Number of staff sensitized on HIV and AIDS | 70 | 70 |
| | Projects monitored and evaluated | Number of monitoring and evaluation reports | 4 | 4 |
| | Financial services | Number of reports | 4 | 4 |
| 1166000200 Finance Accounts and Procurement Services | Financial accountability improved | Final Accounts and quarterly financial statements prepared . | 5 | 5 |
| | Projects data captured in E-ProMIS | Percentage of updated projects in the system | 100 | 100 |

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---|---|
| 1166001300 Central Planning and Project Monitoring Unit (CPPMU) | Project monitoring and evaluation reports | No. of project monitoring and evaluation reports | 4 | 4 |
|---|---|--|---|---|

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 2020/2021 | Revised 2020/2021 Targets |
|---|-----------------------------------|---|-------------------|---------------------------|
| 1166001200 Development and Coordination of Blue Economy | Integrated Marine Spatial Plan | Level of integrated marine spatial plan developed | 30% | 50% |
| | Artisanal fishers capacity built. | Number of fisher folks trained. | 2,000 | 2,000 |
| | | Number of boats procured | 3 | 2 |

Sub Programme: 0118020 Protection and Regulation of Marine Ecosystem and EEZ

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1166001200 Development and Coordination of Blue Economy | Fisheries compliance strategy developed | Percentage of completion of fisheries compliance strategy | 30 | 30 |

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------------------|---|-------------------|---------------------------|
| 1166001200 Development and Coordination of Blue Economy | Blue Economy policy developed | Percentage finalization of blue economy policy | 60 | 60 |
| 1166101700 Development of Blue Economy Initiatives | Modern fish landing sites developed | Number of fish landing sites developed at the coast | 5 | 5 |
| | Audited Fish water bodies | Number of water bodies audited | 3 | 1 |
| | National Fish Marketing Policy | National Fish Marketing Policy | 20% | 20% |
| | Blue Economy Strategy | Level of completion of the Blue Economy strategy | 40% | 30% |
| | Marine Strategy | Level of development of the Marine Strategy | 20% | 20% |

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|----------------------------------|---|-------------------|---------------------------|
| 1166001200 Development and Coordination of Blue Economy | Fish Marketing Policy developed. | Percentage of completion of fish marketing policy | 50 | 50 |

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1166001200 Development and Coordination of Blue Economy | BMUs organized into economically viable entities (cooperatives) | Number of fisheries cooperatives and economic bodies formed in coastal counties | 1 | 1 |
| | Built fishing capacity for fishers to undertake commercial/ deep sea fishing | Number of fishing boats provided | 3 | 3 |
| 1166101800 Exploitation of Living Resources under the Blue Economy | Fish port infrastructure at Liwatoni developed | Percentage of completion of fishing port facilities at Liwatoni | 45 | 85 |
| | Marine Stock data bank | No. of marine fish stock assessments conducted | 1 | 1 |
| | "Eat More Fish Campaigns" | Number of 'Eat More Fish Campaigns' conducted | 10 | 5 |
| | Mariculture developed | Number of sea weed groups supported | 200 | 150 |
| | | Number of sea weed farmers trained | 400 | 200 |

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

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0111010 Fisheries Policy, Strategy and capacity building | 59,900,000 | 112,800,000 | 52,900,000 |
| 0111020 Aquaculture Development | 2,202,656,917 | 1,436,514,542 | (766,142,375) |
| 0111030 Management and Development of Capture Fisheries | 395,652,320 | 747,087,276 | 351,434,956 |
| 0111040 Assurance of Fish Safety, Value Addition and Marketing | 169,900,566 | 25,253,096 | (144,647,470) |
| 0111050 Marine and Fisheries Research | 2,786,100,000 | 2,057,740,000 | (728,360,000) |
| 0111000 Fisheries Development and Management | 5,614,209,803 | 4,379,394,914 | (1,234,814,889) |
| 0117010 General Administration, Planning and Support Services | 132,766,507 | 136,680,460 | 3,913,953 |
| 0117000 General Administration, Planning and Support Services | 132,766,507 | 136,680,460 | 3,913,953 |
| 0118010 Maritime Spatial Planning and Coastal Zone Management | 55,879,782 | 25,490,486 | (30,389,296) |
| 0118020 Protection and Regulation of Marine Ecosystem and EEZ | 12,988,071 | 9,930,665 | (3,057,406) |
| 0118030 Development and Management of Fishing Ports and its Infrastructure | 384,230,154 | 97,126,307 | (287,103,847) |
| 0118040 Blue Economy Policy, Strategy and Coordination | 22,342,864 | 15,255,313 | (7,087,551) |
| 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy | 736,456,864 | 891,175,900 | 154,719,036 |
| 0118000 Development and Coordination of the Blue Economy | 1,211,897,735 | 1,038,978,671 | (172,919,064) |
| Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy | 6,958,874,045 | 5,555,054,045 | (1,403,820,000) |

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy
PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,994,874,045 | 2,460,274,045 | 465,400,000 |
| Compensation to Employees | 415,580,000 | 340,580,000 | (75,000,000) |
| Use of Goods and Services | 122,232,942 | 609,732,942 | 487,500,000 |
| Current Transfers to Govt. Agencies | 1,454,000,000 | 1,506,900,000 | 52,900,000 |
| Other Recurrent | 3,061,103 | 3,061,103 | - |
| Capital Expenditure | 4,964,000,000 | 3,094,780,000 | (1,869,220,000) |
| Acquisition of Non-Financial Assets | 1,637,673,260 | 1,195,560,000 | (442,113,260) |
| Capital Grants to Govt. Agencies | 2,939,000,000 | 1,838,500,000 | (1,100,500,000) |
| Other Development | 387,326,740 | 60,720,000 | (326,606,740) |
| Total Expenditure | 6,958,874,045 | 5,555,054,045 | (1,403,820,000) |

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0111010 Fisheries Policy, Strategy and capacity building

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 59,900,000 | 112,800,000 | 52,900,000 |
| Current Transfers to Govt. Agencies | 59,900,000 | 112,800,000 | 52,900,000 |
| Total Expenditure | 59,900,000 | 112,800,000 | 52,900,000 |

0111020 Aquaculture Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 65,656,917 | 63,014,542 | (2,642,375) |
| Compensation to Employees | 50,221,157 | 50,221,157 | - |
| Use of Goods and Services | 15,175,760 | 12,533,385 | (2,642,375) |
| Other Recurrent | 260,000 | 260,000 | - |
| Capital Expenditure | 2,137,000,000 | 1,373,500,000 | (763,500,000) |
| Acquisition of Non-Financial Assets | 217,000,000 | 108,500,000 | (108,500,000) |
| Capital Grants to Govt. Agencies | 1,807,000,000 | 1,208,500,000 | (598,500,000) |
| Other Development | 113,000,000 | 56,500,000 | (56,500,000) |
| Total Expenditure | 2,202,656,917 | 1,436,514,542 | (766,142,375) |

0111030 Management and Development of Capture Fisheries

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 173,479,060 | 683,227,276 | 509,748,216 |
| Compensation to Employees | 137,560,743 | 137,560,743 | - |
| Use of Goods and Services | 35,140,454 | 544,888,670 | 509,748,216 |
| Other Recurrent | 777,863 | 777,863 | - |
| Capital Expenditure | 222,173,260 | 63,860,000 | (158,313,260) |

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0111030 Management and Development of Capture Fisheries

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 222,173,260 | 63,860,000 | (158,313,260) |
| Total Expenditure | 395,652,320 | 747,087,276 | 351,434,956 |

0111040 Assurance of Fish Safety, Value Addition and Marketing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 74,073,826 | 18,233,096 | (55,840,730) |
| Compensation to Employees | 69,582,929 | 14,584,963 | (54,997,966) |
| Use of Goods and Services | 4,490,897 | 3,648,133 | (842,764) |
| Capital Expenditure | 95,826,740 | 7,020,000 | (88,806,740) |
| Acquisition of Non-Financial Assets | 23,500,000 | 2,800,000 | (20,700,000) |
| Other Development | 72,326,740 | 4,220,000 | (68,106,740) |
| Total Expenditure | 169,900,566 | 25,253,096 | (144,647,470) |

0111050 Marine and Fisheries Research

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,394,100,000 | 1,394,100,000 | - |
| Current Transfers to Govt. Agencies | 1,394,100,000 | 1,394,100,000 | - |
| Capital Expenditure | 1,392,000,000 | 663,640,000 | (728,360,000) |
| Acquisition of Non-Financial Assets | 245,000,000 | 33,640,000 | (211,360,000) |
| Capital Grants to Govt. Agencies | 1,132,000,000 | 630,000,000 | (502,000,000) |
| Other Development | 15,000,000 | 0 | (15,000,000) |
| Total Expenditure | 2,786,100,000 | 2,057,740,000 | (728,360,000) |

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0111000 Fisheries Development and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,767,209,803 | 2,271,374,914 | 504,165,111 |
| Compensation to Employees | 257,364,829 | 202,366,863 | (54,997,966) |
| Use of Goods and Services | 54,807,111 | 561,070,188 | 506,263,077 |
| Current Transfers to Govt. Agencies | 1,454,000,000 | 1,506,900,000 | 52,900,000 |
| Other Recurrent | 1,037,863 | 1,037,863 | - |
| Capital Expenditure | 3,847,000,000 | 2,108,020,000 | (1,738,980,000) |
| Acquisition of Non-Financial Assets | 707,673,260 | 208,800,000 | (498,873,260) |
| Capital Grants to Govt. Agencies | 2,939,000,000 | 1,838,500,000 | (1,100,500,000) |
| Other Development | 200,326,740 | 60,720,000 | (139,606,740) |
| Total Expenditure | 5,614,209,803 | 4,379,394,914 | (1,234,814,889) |

0117010 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 132,766,507 | 136,680,460 | 3,913,953 |
| Compensation to Employees | 110,557,021 | 120,557,021 | 10,000,000 |
| Use of Goods and Services | 20,976,684 | 14,890,637 | (6,086,047) |
| Other Recurrent | 1,232,802 | 1,232,802 | - |
| Total Expenditure | 132,766,507 | 136,680,460 | 3,913,953 |

0117000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 132,766,507 | 136,680,460 | 3,913,953 |
| Compensation to Employees | 110,557,021 | 120,557,021 | 10,000,000 |

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0117000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|---------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 20,976,684 | 14,890,637 | (6,086,047) |
| Other Recurrent | 1,232,802 | 1,232,802 | - |
| Total Expenditure | 132,766,507 | 136,680,460 | 3,913,953 |

0118010 Maritime Spatial Planning and Coastal Zone Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 55,879,782 | 25,490,486 | (30,389,296) |
| Compensation to Employees | 47,658,150 | 17,656,116 | (30,002,034) |
| Use of Goods and Services | 8,221,632 | 7,834,370 | (387,262) |
| Total Expenditure | 55,879,782 | 25,490,486 | (30,389,296) |

0118020 Protection and Regulation of Marine Ecosystem and EEZ

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 12,988,071 | 9,930,665 | (3,057,406) |
| Use of Goods and Services | 12,197,633 | 9,140,227 | (3,057,406) |
| Other Recurrent | 790,438 | 790,438 | - |
| Total Expenditure | 12,988,071 | 9,930,665 | (3,057,406) |

0118030 Development and Management of Fishing Ports and its Infrastructure

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,232,154 | 418,887 | (813,267) |

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

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0118030 Development and Management of Fishing Ports and its Infrastructure

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 1,232,154 | 418,887 | (813,267) |
| Capital Expenditure | 382,998,000 | 96,707,420 | (286,290,580) |
| Acquisition of Non-Financial Assets | 382,998,000 | 96,707,420 | (286,290,580) |
| Total Expenditure | 384,230,154 | 97,126,307 | (287,103,847) |

0118040 Blue Economy Policy, Strategy and Coordination

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 22,342,864 | 15,255,313 | (7,087,551) |
| Use of Goods and Services | 22,342,864 | 15,255,313 | (7,087,551) |
| Total Expenditure | 22,342,864 | 15,255,313 | (7,087,551) |

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,454,864 | 1,123,320 | (1,331,544) |
| Use of Goods and Services | 2,454,864 | 1,123,320 | (1,331,544) |
| Capital Expenditure | 734,002,000 | 890,052,580 | 156,050,580 |
| Acquisition of Non-Financial Assets | 547,002,000 | 890,052,580 | 343,050,580 |
| Other Development | 187,000,000 | 0 | (187,000,000) |
| Total Expenditure | 736,456,864 | 891,175,900 | 154,719,036 |

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

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0118000 Development and Coordination of the Blue Economy

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 94,897,735 | 52,218,671 | (42,679,064) |
| Compensation to Employees | 47,658,150 | 17,656,116 | (30,002,034) |
| Use of Goods and Services | 46,449,147 | 33,772,117 | (12,677,030) |
| Other Recurrent | 790,438 | 790,438 | - |
| Capital Expenditure | 1,117,000,000 | 986,760,000 | (130,240,000) |
| Acquisition of Non-Financial Assets | 930,000,000 | 986,760,000 | 56,760,000 |
| Other Development | 187,000,000 | 0 | (187,000,000) |
| Total Expenditure | 1,211,897,735 | 1,038,978,671 | (172,919,064) |

1169 State Department for Crop Development & Agricultural Research

PART A. Vision

A food secure and wealthy nation anchored on an innovation, research and development, and commercially oriented and competitive agriculture.

PART B. Mission

To improve the livelihoods of Kenyans by ensuring food and nutrition security through creation of an enabling environment, increased crop production, research and development, market access and sustainable natural resource management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Crop Development and Agricultural Research for the FY 2020/21 is KSh.41.8 billion comprising KSh.10.8 billion for current expenditure and KSh.31 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.50.5 billion under Supplementary Estimates No. 1 of which current expenditure is KSh.23.5 billion and capital expenditure is KSh.27.0 billion. The overall change reflects an increase of KSh.8.7 billion. The current expenditure reflects an increase of KSh.12.7 billion consisting of additional funds for settlement of pending bills under the Maize Subsidy Programme and outstanding legal claim for breach of contract, and a reduction of funds on account of rationalization of budget and excess provision for salaries. The capital expenditure reflects a decrease of KSh.4.0 billion comprising additional KSh.3.0 billion for implementation of Emergency Locust Response Project, Miraa Industry Revitalization Project, and Embryo Transfer Project, Development of Mau Buffer Tea Zone, Kenya Climate Smart Agricultural Project and Warehouse Receipt System; and a reduction of KSh.7.0 billion on account of budget rationalization and low absorption of donor funds.

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

| Programme | Objective |
|---|---|
| 0107000 General Administration Planning and Support Services | To provide efficient and effective support services |

1169 State Department for Crop Development & Agricultural Research

Programme

Objective

| | |
|--|---|
| 0108000 Crop Development and Management | To increase agricultural productivity |
| 0109000 Agribusiness and Information Management | To promote market access and product development |
| 0120000 Agricultural Research & Development | To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1169000100 Headquarters Administrative Services | Staff skills and competences improved | No. of staff trained | 967 | 242 |
| 1169000600 Policy and Agricultural Development Coordination Services | Bilateral and multilateral agreements | No. of agreements | 3 | 3 |
| | Policies developed | No. of policies | 2 | 2 |
| | 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 |
| | Crop Act regulations developed | No. of regulations developed | 3 | 3 |
| | Enhanced human capacity of county governments | No. of workshops | 6 | 2 |
| 1169000900 Kenya Plant Health Inspectorate Services (KEPHIS) | Compliance to seed certification standards | No. of seed varieties evaluated, released and gazetted | 55 | 65 |
| | Phytosanitary compliance | No. of consignments inspected | 400,000 | 500,000 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|-------|-------|
| | Compliance to standards on levels of pesticide residues and heavy metals in food stuffs | No. of samples tested for contaminants | 2,200 | 2,200 |
| 1169001000 Headquarters Land and Crop Development Services | Agricultural stakeholder consultation and coordination | No. of stakeholder fora held | 24 | 24 |
| 1169001400 State Corporations Unit | Corporate governance | No. of quality of performance contracts | 14 | 14 |
| 1169003900 Agricultural Sector Transformation & Growth Strategy-ASTGS | ASTGS Coordination structures | No. of meetings held | 4 | 2 |
| | ASTGS and its implementation plan rolled out to counties | No. of counties sensitized | 30 | 5 |
| | Stakeholder engagement enhanced | No. of Stakeholders sensitized | 200 | 80 |
| 1169103800 Youth and Women Empowerment in Modern Agriculture Project | Capacity building of out of school youth, school 4-K club and young farmers | No. of youth sensitized and trained on modern agriculture | 500 | 25 |
| | | No. of youths trained on capacity building and enterprise development | 50 | 10 |
| | | No. of youths equipment with production,processing or value addition equipment. | 10 | 5 |
| | | No. of youth trained from 4-K and young farmers club members. | 30 | 10 |
| | | No. of schools equipped with agriculture modern technologies | 10 | 2 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|-----|-----|
| | Capacity building of out of school youth, school 4-K club and young farmers | No. of M & E reports | 4 | 4 |
| | | No. of development program documents | 2 | 2 |
| 1169105400 Construction of Residual Laboratory at PCPB | Pesticide residue laboratory | Percentage completion of pesticide residue laboratory | 77 | 55 |
| 1169106600 Cotton Industry Revitalization Project | Increased cotton production and productivity | No. of cotton value addition technologies developed | 5 | 3 |
| 1169106900 Enable Youth Kenya Programme | Agriculture promoted as viable business | No. of pathways used to implement the strategy of promoting Agriculture as a viable business | 10 | 5 |
| | YABICs upgraded, equipped and operational | No. of YABICS upgraded and operational | 6 | 3 |
| | Agribusiness incubation and acceleration activities conducted | No. of candidates selected and trained | 520 | 220 |
| | Risk sharing and early stage financing funds operational | No. of early stage youth agribusiness funded. | 300 | 150 |

Sub Programme: 0107020 Agricultural Planning and Financial Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|---|---|
| 1169000300 Central Planning and Project Monitoring Unit (CPPMU) | Monitoring and Evaluation, Data Management Reports, MTEF budget reports | No. of Reports | 7 | 7 |
| 1169000500 Finance and Accounts Department | Financial Services | No. of Quarterly reports | 4 | 4 |
| 1169003700 Agricultural Projects Coordination Unit (APCU) | Enhanced projects and programs visibility, data, information and knowledge management | No. of projects/programs database created and updated | 1 | 1 |
| | | No. of projects documents/concept notes prepared | 2 | 2 |
| | | No. of projects/programs joint monitoring and evaluation missions held. | 4 | 1 |

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|-----------------------------------|-------------------|---------------------------|
| 1169001000 Headquarters Land and Crop Development Services | Dissemination of Kenya climate smart agriculture strategy and implementation framework. | No. of dissemination fora held | 34 | 17 |
| | Climate Smart Agriculture M&E framework completed and operationalized | % completion | 100 | 100 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|-----|-----|
| 1169001300 Agriculture Engineering Services | National agriculture mechanization strategy developed | % completion of strategy | 50 | 50 |
| 1169001500 Agriculture Development Headquarters Technical Services | Agriculture sector coordination improved | No. of stakeholder conferences | 2 | 1 |
| | | No. of meetings held | 26 | 13 |
| 1169001600 Agriculture Technology Development and Testing Stations | National Machinery Testing Centre | % completion | 20 | 15 |
| 1169103200 Development of Mau Buffer Tea Zone | Mau and Embobut Forests Complex restored | Area of tea planted (ha) | 300 | 426 |
| 1169103600 Development of Agriculture Technology Innovation centres | Improved Agricultural technology development and testing at ATDCs | No. of ATDCs refurbished/ developed | 2 | 1 |
| | | No. of agro processing incubation Centre's established | 2 | 1 |
| | | No. of appropriate technologies identified, tested and up-scaled | 10 | 10 |
| | | No. of SMEs incubated | 150 | 100 |
| 1169103700 Strengthening Mechanization | Agricultural mechanization strengthened | Agricultural Mechanization hubs established. | 3 | 1 |
| | | No. of tractors procured and distributed. | 1 | 1 |
| | | No. of walking tractors procured and distributed. | 5 | 1 |
| | | No. of Rice combine Harvesters procured and distributed. | 1 | 1 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-------|-------|
| | Agricultural mechanization strengthened | No. of rotavators procured and distributed. | 1 | 1 |
| | | No. of Rice trans planters procured and distributed. | 1 | 1 |
| | | No. of Rice de-hullers procured and distributed. | 1 | 1 |
| | | Self-propelled combine harvester for maize | 1 | 1 |
| | | Grain mill procured and distributed | 1 | 1 |
| | | No. of grain driers operationalized | 1 | 1 |
| | | No. of potato planters procured and distributed | 1 | 1 |
| | | No. of potato harvesters procured and distributed | 1 | 1 |
| | | No. of ridging cultivators procured and distributed | 1 | 1 |
| 1169105300 Kenya Climate Smart Agriculture Project (KCSAP) | Improved empowerment of smallholder agro-pastoral and pastoral Producers | No. of Grants to CIGs successfully completed | 1,980 | 2,180 |
| | | No. of micro/sub projects supported | 72 | 72 |
| | Increased production of climate-smart agriculture inputs by seed | MT. of early generation seed producers | 9 | 9 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---------|---------|
| | and breed stock producers | | | |
| | Agro-weather monitoring infrastructure strengthened | No. of new and refurbished agro-automatic weather stations and hydro meteorological facilities | 48 | 48 |
| 1169106000 Mechanization of Agricultural Development Project | Increased land under crop production in ADC farms | No. of acres of new land opened for cultivation | 1,000 | 1,000 |
| | Enhanced seed potato production | Volume of certified seed potato (MT) produced | 5,000 | 1,500 |
| | Increased certified seed maize production | Quantity of seed maize produced (millions of 90kg bags). | 16 | 16 |
| | Increased production of commercial maize | Quantity of commercial maize in ADC farms in 90kg bags. | 325,000 | 125,000 |
| 1169106200 National Agricultural & Rural Inclusivity Project (NARIGP) | Increased productivity of the selected agricultural value chains through Technologies, Innovations & Management practices (TIMPs) | No. of direct beneficiaries who have adopted TIMPs promoted by the project | 42,000 | 42,000 |
| | | No. of direct beneficiaries reached by the project | 257,100 | 200,000 |
| | | No. of micro-projects implemented | 8,571 | 8,571 |
| | Agricultural profitability increased (Market access for Smallholder Producers' | % increase in average annual sales turnover of targeted POs | 10 | 10 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--------------------------------------|---|--|-----|--------|
| | Organizations(POs) improved) | No. of members of POs supported | 420 | 400 |
| | | No.of POs with bankable enterprise development plans | 20 | 20 |
| | Yield increased from selected value chains | % increase in yields of products in supported value chains | 20 | 20 |
| 1169108700 Emergency Locust Response | Management of trans boundary pests (desert locust) and recovery for affected households | Percentage completion of the Locust Monitoring System | - | 40 |
| | | Locust control teams trained on safe use of pesticides | - | 30 |
| | | No. of affected farmers receiving input packages | - | 10,000 |
| | | No. of livestock holding households receiving | - | 10,000 |

Sub Programme: 0108020 Food Security Initiatives

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1169003100 National Food Security | Settled maize pending bills | Amount of bills settled (KSh.billions) | - | 12.5 |
| 1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A | Increased access to water for small scale irrigation,domestic use and livestock | Area of irrigation infrastructure rehabilitation (Ha) | 120 | 120 |
| | | No. of water structures constructed (earth dams, | 44 | 44 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|-----------------------------------|-----------------------------------|
| | Improved livestock health management and market access | boreholes,water pans) Area of improved pastures planted (Ha) No.of hay stores constructed | 40 10 | 40 10 |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | Access to production inputs enhanced through e-voucher financing system Improved technical capacity on harvest and post-harvest management of grains Market Access improved Storage facilities refurbished | No. of small holder farmers accessing production inputs and/or technological packages No. of small holder farmers trained on grain harvest and post harvest management No. of smallholder farmers in ASALs organized in groups with established linkages with bulk buyers No. of storage facilities refurbished implemented. | 118,648 18,119 35,766 10 | 118,648 18,119 35,766 10 |
| 1169103100 Crop Insurance | Agriculture related risk mitigated. | No. of farmers with crop insurance. Cumulative no. of counties covered. | 400,000 30 | 50,000 5 |
| 1169103400 Aflatoxin Management | Improved food safety and reduced post-harvest losses. | Quantity of Aflasafe (KE 01) procured (MT). No. of moisture meters procured. No. of hand shellers procured and distributed. | 600 200 350 | 100 50 50 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|---------|---------|
| | Improved food safety and reduced post-harvest losses. | Storage Dust (MT). | 12 | 12 |
| | | No. of Hermetic bags procured and distributed. | 3,000 | 1,000 |
| 1169103900 Food Security and Crop Diversification Project | Miraa farmers livelihoods improved | No. of water pans constructed. | 2 | 2 |
| | | No. of dams constructed | 1 | 1 |
| | | No. of boreholes drilled | 1 | 1 |
| | | No. Miraa market sheds constructed | 1 | 20 |
| | | No. of miraa SACCOS supported | - | 2 |
| | | No. of miraa farmers accessing credit | - | 1,899 |
| | | MT. of Green grams procured and distributed. | 150 | 150 |
| | | MT. of cow peas procured and distributed | 100 | 100 |
| | | MT. of Sorghum procured and distributed | 150,000 | 150,000 |
| | | MT. of Beans procured and distributed | 100,000 | 100,000 |
| | | No. of cassava cuttings procured and distributed | 60,000 | 60,000 |
| | | No. of sweet potato vines procured and distributed. | 4,000 | 4,000 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | |
|---|---|---------|---------|
| Miraa farmers livelihoods improved | No. of (MT) of subsidized high yielding maize seeds varieties procured and distributed. | 4,000 | 4,000 |
| | MT. of rice seed distributed to farmers | 100,000 | 100,000 |
| | MT. of certified potato seed availed to farmers | 80,000 | 80,000 |
| | No. of potato basic seed produced (MT). | 90,000 | 90,000 |
| | No. of Ware & seed potato infrastructural established through support to farmers cooperatives,CIGs and PPP. | 5 | 5 |
| | No. of Macadamia seedlings Distributed to farmers. | 50,000 | 50,000 |
| | No. of Cashew nuts seedlings distributed to farmers | 10,000 | 10,000 |
| | No. of coconut seedlings distributed to farmers | 25,000 | 25,000 |
| | No. of avocado seedlings distributed to farmers | 10,000 | 10,000 |
| | No. of mango seedlings distributed to farmers | 15,000 | 15,000 |
| No. of certified cotton seeds procured and distributed to | 10,000 | 10,000 | |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | Miraa farmers livelihoods improved | farmers (Tonnes) | | |
|--|---|---|--------|--------|
| 1169104700 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 | 1,500 | 600 |
| | | No. of farmers who have adopted the technology | 150 | 60 |
| 1169106500 Fall Army Worm Mitigation | Reduced fall army worm infestation | No. of pest surveillance conducted | 30 | 10 |
| | | No. of litres of pesticides procured and distributed | 30,000 | 12,000 |
| | | No. of traps set up | 500 | 200 |
| 1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC) | Climate change adaptation | No. of beneficiaries mobilized for awareness creation on climate resilience | 1,500 | 525 |
| | | No. of adaptation action plans and frameworks developed | 8 | 3 |
| | | No. of officials trained on climate change adaptation | 50 | 18 |
| | | No. of water harvesting structures rehabilitated | - | 2 |
| | | No. of beehives distributed to beneficiaries | - | 90 |
| | | Drought tolerant seed varieties | - | 250 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|---------|--------|
| | Climate change adaptation | distributed (Kg) | | |
| 1169107000 National Value Chain Support Programme | Crop production inputs availed to farmers through the e-voucher input management system. | No. of counties to be covered | 34 | 9 |
| | | No. of beneficiaries | 300,000 | 81,000 |
| | | Quantity of assorted fertilizers in MT accessed | 70,479 | 19,030 |
| | | Quantity of Lime in MT accessed | 53,193 | 14,362 |
| | | Quantity of Agro-chemicals in Litres accessed | 1,932 | 521 |
| | Improved farmers access to farm inputs | Quantity of high yielding seeds in MT accessed | 450 | 120 |
| 1169108300 Warehouse Receipt System | Warehouse receipt system constructed | % of completion of Warehouse receipt system | 10 | 10 |
| 1169108400 Coconut Industry Revitalization Project | Increased earnings to coconut farmers | % increase in farm gate price of KSh.10 per nut | 50 | 25 |
| | Increased quantity in coconut production | % increase in coconut production of 65,000 metric tonnes | 20 | 10 |

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1169002300 Kenya School of Agriculture | Specialized farmer groups trained under the outreach programme | No. of farmers trained on new technology adoption | - | 120 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---------|---------|
| | Technical Skills in agriculture improved | No. of staff trained on skill based short courses | - | 20 |
| | | No. of farmers reached on outreach programme | - | 200 |
| | | No. of participants trained (variety of skills) | - | 200 |
| 1169003500 Market Development & Agricultural Advisory Services | National extension guidelines and standards disseminated to counties | No. of County governments capacity built on use of national extension guidelines and standards | 10 | 10 |
| 1169100600 Support To Improvement Of Added Value To Coffee | Improved value added coffee | % increase in coffee productivity | 5 | 5 |
| 1169104100 Construction of Educational Complex at Bukura Agricultural College | Education complex constructed | Percentage completion | 55 | 50 |
| 1169105000 Smallholder Horticulture Empowerment Project (SHEP Plus) | Stakeholders strengthened | Number of stakeholder forum held | 4 | 2 |
| 1169106300 Agricultural Sector Development Support Programme II (ASDSP II) | Market access linkage for priority value chains improved | No. of value groups aggregated | 1,500 | 1,500 |
| | | No. of value chain actors linked to market information | 200,000 | 200,000 |
| | Capacity and knowledge of existing service providers on identified opportunities enhanced | No. of service providers trained | 1,430 | 1,430 |
| | | No. of operational partnerships | 47 | 47 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1169000200 Agriculture Attachees Offices | Agricultural production and marketing services | No. of international markets opened. | 3 | 3 |
| 1169002100 Agricultural Business Market Development and Agricultural Informati | Agricultural market information | No. of releases of agricultural market information | 252 | 182 |
| 1169105100 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) | 250 | 300 |
| | | Area of existing irrigation schemes rehabilitated (Ha) | 520 | 520 |
| | | No. of micro-irrigation schemes developed | 2 | 2 |
| | Improved livestock management and market access | No. of livestock marketing structures constructed | 4 | 4 |
| | | No. of post-harvest handling facilities constructed | 5 | 5 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0109020 Agricultural Information Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1169002200 Agricultural Information Resource Centre | Agricultural information services through electronic media | No. of radio programmes produced | 20 | 20 |
| | Agricultural information materials acquired, processed and shared | No. of video programmes produced | 20 | 20 |
| | Agricultural information services as print products | No. of new content captured and shared | 2,000 | 1,000 |
| | | No. of educational and extension print products | 3,000 | 1,500 |

Programme: 0120000 Agricultural Research & Development

Outcome: Improved agricultural research for socio-economic development and industrialization

Sub Programme: 0120020 Crop Research & Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1169004100 Kenya Agricultural & Livestock Research Organization (KALRO) | Early warning systems for pests, climatic stress and yield predictions | No. of early warning systems in place | 1 | 1 |
| | Settled legal claim | Amount of legal claim settled (KSh.Millions) | - | 164 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|----|----|
| 1169005000 Research and Innovation Management Department | Suitability mapping for crops under climate change developed | No. of crop suitability maps in place | 15 | 15 |
| | Crop value chains research frameworks developed | No. of coordination frameworks developed | 5 | 5 |
| 1169005100 Knowledge Management and Technology Transfer Department | Enhance awareness on environmental regulations on Bt cotton. | No. of awareness initiatives implemented | 17 | 17 |
| 1169107800 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project | Bio Deposit Organic Fertilizer extraction and rehabilitation at Lake Olbolossat | No. of alternative soil improvement products | 1 | 1 |

Sub Programme: 0120030 Livestock Research & Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1169104500 Science & Technology Research Programme Support (SATREPS) | Developed sericulture technologies for production of silk raw materials | No. of sericulture technologies developed | 3 | 3 |
| 1169107500 Establishment of Liquid Nitrogen Plants - | Enhanced capacity for semen production | No. of litres of liquid nitrogen produced and distributed | 410,000 | 215,000 |
| 1169107600 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTE | Tsetse and trypanosomiasis controlled in 27 tsetse belts | No. of tsetse belts covered | 6 | 3 |
| 1169107700 Climate Smart Agricultural Productivity Project (CS-APP) | Livestock technologies for food and nutrition security | No. of technologies commercialized | 10 | 9 |
| 1169108000 Equipping of Milk Research & Processing Plant | Established milk research and processing plant | % completion of milk research & processing plant | 5 | 5 |

1169 State Department for Crop Development & Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|---|-----|
| 1169108800 Embryo Transfer Project - KAGRC | Capacity for semen production | Number of embryo transfer and bio-security facilities constructed | - | 3 |
| | Embryo transfer centre on embryo production and transfer | Number of Veterinarians & Para veterinarians trained on embryo production and transfer. | - | 141 |
| | | Number of KAGRC staff trained on embryo production | - | 8 |
| | Acreage established under fodder and pasture | Number of acres of fodder and pasture for cows/heifers established | - | 50 |

Vote 1169 State Department for Crop Development & Agricultural Research

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0107010 Agricultural Policy, Legal and Regulatory Frameworks | 4,935,726,310 | 4,584,918,497 | (350,807,813) |
| 0107020 Agricultural Planning and Financial Management | 58,377,034 | 52,441,667 | (5,935,367) |
| 0107000 General Administration Planning and Support Services | 4,994,103,344 | 4,637,360,164 | (356,743,180) |
| 0108010 Land and Crops Development | 16,871,854,820 | 18,688,937,927 | 1,817,083,107 |
| 0108020 Food Security Initiatives | 10,110,446,916 | 17,405,863,167 | 7,295,416,251 |
| 0108030 Quality Assurance and Monitoring of Outreach Services | 1,895,748,731 | 1,739,254,432 | (156,494,299) |
| 0108000 Crop Development and Management | 28,878,050,467 | 37,834,055,526 | 8,956,005,059 |
| 0109010 Agribusiness and Market Development | 1,513,237,463 | 1,515,188,480 | 1,951,017 |
| 0109020 Agricultural Information Management | 48,713,165 | 48,649,717 | (63,448) |
| 0109000 Agribusiness and Information Management | 1,561,950,628 | 1,563,838,197 | 1,887,569 |
| 0120020 Crop Research & Development | 5,308,843,368 | 5,425,144,355 | 116,300,987 |
| 0120030 Livestock Research & Development | 1,065,500,000 | 1,045,500,000 | (20,000,000) |
| 0120000 Agricultural Research & Development | 6,374,343,368 | 6,470,644,355 | 96,300,987 |
| Total Expenditure for Vote 1169 State Department for Crop Development & Agricultural Research | 41,808,447,807 | 50,505,898,242 | 8,697,450,435 |

Vote 1169 State Department for Crop Development & Agricultural Research
PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,798,470,415 | 23,473,893,927 | 12,675,423,512 |
| Compensation to Employees | 1,075,000,000 | 945,000,000 | (130,000,000) |
| Use of Goods and Services | 171,713,793 | 154,474,506 | (17,239,287) |
| Current Transfers to Govt. Agencies | 9,534,000,000 | 16,773,314,281 | 7,239,314,281 |
| Other Recurrent | 17,756,622 | 5,601,105,140 | 5,583,348,518 |
| Capital Expenditure | 31,009,977,392 | 27,032,004,315 | (3,977,973,077) |
| Acquisition of Non-Financial Assets | 3,270,724,968 | 2,797,945,289 | (472,779,679) |
| Capital Grants to Govt. Agencies | 13,943,100,251 | 13,751,121,814 | (191,978,437) |
| Other Development | 13,796,152,173 | 10,482,937,212 | (3,313,214,961) |
| Total Expenditure | 41,808,447,807 | 50,505,898,242 | 8,697,450,435 |

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0107010 Agricultural Policy, Legal and Regulatory Frameworks

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,949,883,437 | 4,064,073,252 | 114,189,815 |
| Compensation to Employees | 247,019,968 | 240,175,648 | (6,844,320) |
| Use of Goods and Services | 88,500,539 | 79,961,184 | (8,539,355) |
| Current Transfers to Govt. Agencies | 3,607,000,000 | 3,737,000,000 | 130,000,000 |
| Other Recurrent | 7,362,930 | 6,936,420 | (426,510) |
| Capital Expenditure | 985,842,873 | 520,845,245 | (464,997,628) |
| Acquisition of Non-Financial Assets | 140,476,845 | 62,973,445 | (77,503,400) |
| Capital Grants to Govt. Agencies | 552,642,873 | 321,321,436 | (231,321,437) |
| Other Development | 292,723,155 | 136,550,364 | (156,172,791) |
| Total Expenditure | 4,935,726,310 | 4,584,918,497 | (350,807,813) |

0107020 Agricultural Planning and Financial Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 58,377,034 | 52,441,667 | (5,935,367) |
| Compensation to Employees | 44,829,160 | 44,829,160 | - |
| Use of Goods and Services | 13,547,874 | 7,612,507 | (5,935,367) |
| Total Expenditure | 58,377,034 | 52,441,667 | (5,935,367) |

0107000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,008,260,471 | 4,116,514,919 | 108,254,448 |
| Compensation to Employees | 291,849,128 | 285,004,808 | (6,844,320) |
| Use of Goods and Services | 102,048,413 | 87,573,691 | (14,474,722) |

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0107000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 3,607,000,000 | 3,737,000,000 | 130,000,000 |
| Other Recurrent | 7,362,930 | 6,936,420 | (426,510) |
| Capital Expenditure | 985,842,873 | 520,845,245 | (464,997,628) |
| Acquisition of Non-Financial Assets | 140,476,845 | 62,973,445 | (77,503,400) |
| Capital Grants to Govt. Agencies | 552,642,873 | 321,321,436 | (231,321,437) |
| Other Development | 292,723,155 | 136,550,364 | (156,172,791) |
| Total Expenditure | 4,994,103,344 | 4,637,360,164 | (356,743,180) |

0108010 Land and Crops Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 394,699,252 | 343,083,917 | (51,615,335) |
| Compensation to Employees | 342,354,427 | 293,723,967 | (48,630,460) |
| Use of Goods and Services | 16,720,417 | 13,849,490 | (2,870,927) |
| Current Transfers to Govt. Agencies | 35,000,000 | 35,000,000 | - |
| Other Recurrent | 624,408 | 510,460 | (113,948) |
| Capital Expenditure | 16,477,155,568 | 18,345,854,010 | 1,868,698,442 |
| Acquisition of Non-Financial Assets | 192,223,890 | 405,156,640 | 212,932,750 |
| Capital Grants to Govt. Agencies | 11,581,373,220 | 11,603,373,220 | 22,000,000 |
| Other Development | 4,703,558,458 | 6,337,324,150 | 1,633,765,692 |
| Total Expenditure | 16,871,854,820 | 18,688,937,927 | 1,817,083,107 |

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0108020 Food Security Initiatives

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 30,000,000 | 12,561,848,512 | 12,531,848,512 |
| Use of Goods and Services | - | 2,500,000 | 2,500,000 |
| Current Transfers to Govt. Agencies | 30,000,000 | 6,975,314,281 | 6,945,314,281 |
| Other Recurrent | - | 5,584,034,231 | 5,584,034,231 |
| Capital Expenditure | 10,080,446,916 | 4,844,014,655 | (5,236,432,261) |
| Acquisition of Non-Financial Assets | 1,657,700,041 | 1,267,649,515 | (390,050,526) |
| Capital Grants to Govt. Agencies | 170,000,000 | 305,000,000 | 135,000,000 |
| Other Development | 8,252,746,875 | 3,271,365,140 | (4,981,381,735) |
| Total Expenditure | 10,110,446,916 | 17,405,863,167 | 7,295,416,251 |

0108030 Quality Assurance and Monitoring of Outreach Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 703,748,731 | 628,911,559 | (74,837,172) |
| Compensation to Employees | 273,575,987 | 201,231,447 | (72,344,540) |
| Use of Goods and Services | 22,095,449 | 19,748,072 | (2,347,377) |
| Current Transfers to Govt. Agencies | 400,000,000 | 400,000,000 | - |
| Other Recurrent | 8,077,295 | 7,932,040 | (145,255) |
| Capital Expenditure | 1,192,000,000 | 1,110,342,873 | (81,657,127) |
| Acquisition of Non-Financial Assets | 183,930,842 | 260,148,342 | 76,217,500 |
| Capital Grants to Govt. Agencies | 840,584,158 | 742,927,158 | (97,657,000) |
| Other Development | 167,485,000 | 107,267,373 | (60,217,627) |
| Total Expenditure | 1,895,748,731 | 1,739,254,432 | (156,494,299) |

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0108000 Crop Development and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,128,447,983 | 13,533,843,988 | 12,405,396,005 |
| Compensation to Employees | 615,930,414 | 494,955,414 | (120,975,000) |
| Use of Goods and Services | 38,815,866 | 36,097,562 | (2,718,304) |
| Current Transfers to Govt. Agencies | 465,000,000 | 7,410,314,281 | 6,945,314,281 |
| Other Recurrent | 8,701,703 | 5,592,476,731 | 5,583,775,028 |
| Capital Expenditure | 27,749,602,484 | 24,300,211,538 | (3,449,390,946) |
| Acquisition of Non-Financial Assets | 2,033,854,773 | 1,932,954,497 | (100,900,276) |
| Capital Grants to Govt. Agencies | 12,591,957,378 | 12,651,300,378 | 59,343,000 |
| Other Development | 13,123,790,333 | 9,715,956,663 | (3,407,833,670) |
| Total Expenditure | 28,878,050,467 | 37,834,055,526 | 8,956,005,059 |

0109010 Agribusiness and Market Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 87,205,428 | 89,551,548 | 2,346,120 |
| Compensation to Employees | 70,943,918 | 75,763,238 | 4,819,320 |
| Use of Goods and Services | 16,155,430 | 13,682,230 | (2,473,200) |
| Other Recurrent | 106,080 | 106,080 | - |
| Capital Expenditure | 1,426,032,035 | 1,425,636,932 | (395,103) |
| Acquisition of Non-Financial Assets | 1,046,393,350 | 795,206,747 | (251,186,603) |
| Other Development | 379,638,685 | 630,430,185 | 250,791,500 |
| Total Expenditure | 1,513,237,463 | 1,515,188,480 | 1,951,017 |

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0109020 Agricultural Information Management

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 48,713,165 | 48,649,717 | (63,448) |
| Compensation to Employees | 41,728,100 | 34,728,100 | (7,000,000) |
| Use of Goods and Services | 6,905,506 | 13,842,058 | 6,936,552 |
| Other Recurrent | 79,559 | 79,559 | - |
| Total Expenditure | 48,713,165 | 48,649,717 | (63,448) |

0109000 Agribusiness and Information Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 135,918,593 | 138,201,265 | 2,282,672 |
| Compensation to Employees | 112,672,018 | 110,491,338 | (2,180,680) |
| Use of Goods and Services | 23,060,936 | 27,524,288 | 4,463,352 |
| Other Recurrent | 185,639 | 185,639 | - |
| Capital Expenditure | 1,426,032,035 | 1,425,636,932 | (395,103) |
| Acquisition of Non-Financial Assets | 1,046,393,350 | 795,206,747 | (251,186,603) |
| Other Development | 379,638,685 | 630,430,185 | 250,791,500 |
| Total Expenditure | 1,561,950,628 | 1,563,838,197 | 1,887,569 |

0120020 Crop Research & Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,258,843,368 | 5,418,333,755 | 159,490,387 |
| Compensation to Employees | 54,548,440 | 54,548,440 | - |
| Use of Goods and Services | 7,788,578 | 3,278,965 | (4,509,613) |
| Current Transfers to Govt. Agencies | 5,195,000,000 | 5,359,000,000 | 164,000,000 |

Vote 1169 State Department for Crop Development & Agricultural Research

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0120020 Crop Research & Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 1,506,350 | 1,506,350 | - |
| Capital Expenditure | 50,000,000 | 6,810,600 | (43,189,400) |
| Acquisition of Non-Financial Assets | 50,000,000 | 6,810,600 | (43,189,400) |
| Total Expenditure | 5,308,843,368 | 5,425,144,355 | 116,300,987 |

0120030 Livestock Research & Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 267,000,000 | 267,000,000 | - |
| Current Transfers to Govt. Agencies | 267,000,000 | 267,000,000 | - |
| Capital Expenditure | 798,500,000 | 778,500,000 | (20,000,000) |
| Capital Grants to Govt. Agencies | 798,500,000 | 778,500,000 | (20,000,000) |
| Total Expenditure | 1,065,500,000 | 1,045,500,000 | (20,000,000) |

0120000 Agricultural Research & Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,525,843,368 | 5,685,333,755 | 159,490,387 |
| Compensation to Employees | 54,548,440 | 54,548,440 | - |
| Use of Goods and Services | 7,788,578 | 3,278,965 | (4,509,613) |
| Current Transfers to Govt. Agencies | 5,462,000,000 | 5,626,000,000 | 164,000,000 |
| Other Recurrent | 1,506,350 | 1,506,350 | - |
| Capital Expenditure | 848,500,000 | 785,310,600 | (63,189,400) |
| Acquisition of Non-Financial Assets | 50,000,000 | 6,810,600 | (43,189,400) |

Vote 1169 State Department for Crop Development & Agricultural Research

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0120000 Agricultural Research & Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 798,500,000 | 778,500,000 | (20,000,000) |
| Total Expenditure | 6,374,343,368 | 6,470,644,355 | 96,300,987 |

1173 State Department for Cooperatives

PART A. Vision

A globally competitive and sustainable Co-operative sector

PART B. Mission

Create enabling environment for a vibrant and globally competitive Co-operative 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 Co-operatives in the FY2020/21 amounts to KSh.1.6 billion. This comprises of KSh.801.3 million and KSh.825.2 million for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.1.46 billion under Supplementary Estimates No.1. This comprises of KSh.861.7 million and KSh.600.5 million for current and capital expenditure respectively. The adjustment is on account of budget rationalization, additional funding of KSh.120 million on account of KNTC uptake of agricultural produce and projected increase in AIA of KSh.98.6 million within the Cooperative Development and Management programme on current expenditure.

The changes in outputs and targets are reflected in Part E. The financial details are reflected in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|---|
| 0304000 Cooperative Development and Management | To promote co-operative sector development and management through capacity building, improvement of governance and facilitate resource mobilization for the realization of Vision 2030, MTP III and 'Big Four' agenda |

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1173000100 Ethics Commission for Cooperative Societies (ECCOS) | Governance and Accountability enhanced in Co-operatives | % of Co-operatives complying with guidelines and policies | 100% | 100% |
| 1173000600 Headquarters Cooperative Audit Services | Co-operatives audited accounts registered | No. of Co-operatives with registered audited accounts | 4,650 | 3,500 |
| | Co-operative auditors registered | No. of audit firms registered | 200 | 110 |

Sub Programme: 0304020 Co-operative Advisory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1173000300 Cooperative Registration Services | Registered co-operatives | No. of new Co-operatives registered | 1,300 | 750 |
| | Co-operative inquiries and inspections | No. of Co-operative inquiries and inspections undertaken | 48 | 24 |
| 1173000500 Office of the Commissioner | National Co-operative Policy implemented | % of implementation | 30% | 30% |

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|-----|-----|
| 1173001000 New Kenya Planters Cooperative Union (NKPCU) | Kenyan coffee marketed | Value of Kenyan coffee marketed (KSh. billion) | 5 | 5 |
| 1173100400 Cooperative Management Information System | Cooperative Management Information System (CMIS) System developed | % of Completion | 60% | 55% |

Sub Programme: 0304030 Marketing, value addition and research

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1173000400 Cooperative Finance and Marketing | Savings/deposits mobilized through SACCOs (Kshs. Billions) | Amount of savings mobilized (Kshs. Billions) | 850 | 650 |
| 1173100500 Modernization of Cooperative Cotton Ginneries | Cotton co-operatives ginneries modernized | No. of co-operatives cotton ginneries modernized | 2 | 1 |
| 1173100900 Coffee Industry Revitalization | Increase in coffee production | % Increase in coffee production | 5 | 3 |
| 1173101300 KNTC Uptake of Agricultural Produce | Reduced post harvest loses of rice in Mwea and Kano plains | % Operationalization of the KNTC uptake of agricultural produce revolving fund | 80 | 100 |

Sub Programme: 0304040 Cooperative Development and Investments

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1173100100 Acquisition of equipment and machinery New KCC . | Modernization of the NKCC plant and machinery | % implementation of the NKCC modernization | 93% | 95% |

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|-------|-----|
| 1173100700 Dairy Processing (Powdered Milk) | Metric tons of milk powder processed and stored | No. of Metric tons of milk powder processed and stored | 1,250 | 650 |
|---|---|--|-------|-----|

Sub Programme: 0304050 General Administration and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1173000200 Administrative Services | Administrative support service offered | % Level of administrative support service | 100% | 100% |
| 1173000800 Cooperative Finance Management Services | Budget implemented | % of Absorption of funds | 100% | 100% |
| 1173000900 Central Planning and Project Monitoring Unit | Monitoring and evaluation conducted | No. of Monitoring and evaluation (M&E) reports | 4 | 2 |

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0304010 Governance and Accountability | 71,845,785 | 66,957,868 | (4,887,917) |
| 0304020 Co-operative Advisory Services | 569,566,929 | 639,161,928 | 69,594,999 |
| 0304030 Marketing, value addition and research | 321,988,170 | 213,811,600 | (108,176,570) |
| 0304040 Cooperative Development and Investments | 500,000,000 | 400,000,000 | (100,000,000) |
| 0304050 General Administration and Support Services | 163,148,817 | 142,326,443 | (20,822,374) |
| 0304000 Cooperative Development and Management | 1,626,549,701 | 1,462,257,839 | (164,291,862) |
| Total Expenditure for Vote 1173 State Department for Cooperatives | 1,626,549,701 | 1,462,257,839 | (164,291,862) |

Vote 1173 State Department for Cooperatives

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 801,329,701 | 861,732,407 | 60,402,706 |
| Compensation to Employees | 206,410,000 | 206,410,000 | - |
| Use of Goods and Services | 140,150,256 | 102,192,168 | (37,958,088) |
| Current Transfers to Govt. Agencies | 451,200,000 | 549,825,925 | 98,625,925 |
| Other Recurrent | 3,569,445 | 3,304,314 | (265,131) |
| Capital Expenditure | 825,220,000 | 600,525,432 | (224,694,568) |
| Acquisition of Non-Financial Assets | 85,220,000 | 21,669,012 | (63,550,988) |
| Capital Grants to Govt. Agencies | 500,000,000 | 520,000,000 | 20,000,000 |
| Other Development | 240,000,000 | 58,856,420 | (181,143,580) |
| Total Expenditure | 1,626,549,701 | 1,462,257,839 | (164,291,862) |

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0304010 Governance and Accountability

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 71,845,785 | 66,957,868 | (4,887,917) |
| Compensation to Employees | 43,003,320 | 43,003,320 | - |
| Use of Goods and Services | 27,210,098 | 22,322,181 | (4,887,917) |
| Other Recurrent | 1,632,367 | 1,632,367 | - |
| Total Expenditure | 71,845,785 | 66,957,868 | (4,887,917) |

0304020 Co-operative Advisory Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 535,346,929 | 624,290,128 | 88,943,199 |
| Compensation to Employees | 52,458,720 | 52,458,720 | - |
| Use of Goods and Services | 30,981,196 | 21,563,601 | (9,417,595) |
| Current Transfers to Govt. Agencies | 451,200,000 | 549,825,925 | 98,625,925 |
| Other Recurrent | 707,013 | 441,882 | (265,131) |
| Capital Expenditure | 34,220,000 | 14,871,800 | (19,348,200) |
| Acquisition of Non-Financial Assets | 4,220,000 | 1,622,300 | (2,597,700) |
| Other Development | 30,000,000 | 13,249,500 | (16,750,500) |
| Total Expenditure | 569,566,929 | 639,161,928 | 69,594,999 |

0304030 Marketing, value addition and research

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 30,988,170 | 28,157,968 | (2,830,202) |
| Compensation to Employees | 23,600,160 | 23,600,160 | - |
| Use of Goods and Services | 7,388,010 | 4,557,808 | (2,830,202) |

Vote 1173 State Department for Cooperatives

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0304030 Marketing, value addition and research

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 291,000,000 | 185,653,632 | (105,346,368) |
| Acquisition of Non-Financial Assets | 81,000,000 | 20,046,712 | (60,953,288) |
| Capital Grants to Govt. Agencies | - | 120,000,000 | 120,000,000 |
| Other Development | 210,000,000 | 45,606,920 | (164,393,080) |
| Total Expenditure | 321,988,170 | 213,811,600 | (108,176,570) |

0304040 Cooperative Development and Investments

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 500,000,000 | 400,000,000 | (100,000,000) |
| Capital Grants to Govt. Agencies | 500,000,000 | 400,000,000 | (100,000,000) |
| Total Expenditure | 500,000,000 | 400,000,000 | (100,000,000) |

0304050 General Administration and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 163,148,817 | 142,326,443 | (20,822,374) |
| Compensation to Employees | 87,347,800 | 87,347,800 | - |
| Use of Goods and Services | 74,570,952 | 53,748,578 | (20,822,374) |
| Other Recurrent | 1,230,065 | 1,230,065 | - |
| Total Expenditure | 163,148,817 | 142,326,443 | (20,822,374) |

Vote 1173 State Department for Cooperatives

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0304000 Cooperative Development and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 801,329,701 | 861,732,407 | 60,402,706 |
| Compensation to Employees | 206,410,000 | 206,410,000 | - |
| Use of Goods and Services | 140,150,256 | 102,192,168 | (37,958,088) |
| Current Transfers to Govt. Agencies | 451,200,000 | 549,825,925 | 98,625,925 |
| Other Recurrent | 3,569,445 | 3,304,314 | (265,131) |
| Capital Expenditure | 825,220,000 | 600,525,432 | (224,694,568) |
| Acquisition of Non-Financial Assets | 85,220,000 | 21,669,012 | (63,550,988) |
| Capital Grants to Govt. Agencies | 500,000,000 | 520,000,000 | 20,000,000 |
| Other Development | 240,000,000 | 58,856,420 | (181,143,580) |
| Total Expenditure | 1,626,549,701 | 1,462,257,839 | (164,291,862) |

1174 State Department for Trade and Enterprise Development

PART A. Vision

A global leader in promoting trade, investment and private sector development

PART B. Mission

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

PART C. Performance Overview and Justification for Supplementary Funding

The approved gross allocation to the State Department for Trade and Enterprise Development in the FY2020/21 amounts to KSh.3.0 billion. This comprises of KSh.1.9 billion and KSh.1.1 billion for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.3.3 billion under Supplementary Estimates No.1. This comprises of KSh.2.0 billion and KSh.1.3 billion for current and capital expenditure respectively. The adjustment is on account of budget rationalization and additional funding to cater for salaries of MSEA staff and the new Office of Chief Administrative Secretary; and additional funding to facilitate the on-going Free Trade Agreement negotiations between Kenya-USA and Kenya-UK, within the Trade Development and Promotion programme on current expenditure.

The changes in outputs and targets are reflected in Part E. The financial details are reflected in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|---|
| 0307000 Trade Development and Promotion | To Promote trade, broaden export base and markets |

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1174000700 Department of Internal Trade | Developed and operational e-Trade Portal | No. of Sytem maintenance and upgrade done | 1 | 0 |
| | Improved relations between national and county governments on matters trade | No. of bi-annual interactive forums with Counties | 2 | 1 |
| | Established integrated one stop offices for accessing National and County governments business information and licenses for wholesale and retail trade | No. of integrated one stop offices established | 12 | 0 |
| | Developed sectoral guidelines for Local Content | No. of sectoral guidelines developed | 4 | 4 |
| | Increased consumption of locally produced goods | % increase in purchase of locally produced goods | 50 | 10 |
| | 40% Presidential Directive Complied to | No. of quarterly reports on compliance of the 40% Presidential Directive | 4 | 4 |
| | Completed architectural designs and models for Maragua and | % level of completion | 100 | 100 |

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|--------|--------|
| | Athi-River Tier one Vision 2030 Pilot Projects | | | |
| | Harmonized trade licenses and regulations | % level of harmonization | 40 | 15 |
| 1174003300 Micro and Small Enterprises Authority | Promote MSE through loans (KYEOP) | Amounts of grants disbursed in KShs.(Million) | 403.62 | 403.62 |
| 1174101600 Construction of Constituency Industrial Development Centres - ESP | Constructed and equipped CIDCs | No. Of CIDCs completed and furnished | 115 | 85 |
| 1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP | KYEOP implemented | No. of youths issued with Start-Up Grants | 6,439 | 6,500 |

Sub Programme: 0307020 Fair Trade and Consumer Protection

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1174001000 Weights and Measures - Headquarters Administrative Services | Enhanced fair trade in the country and protected consumers against exploitation | No. of Weighing and Measuring equipment approved | 14 | 10 |
| | | No. of Weighing and Measuring County standards calibrated | 400 | 100 |
| | | % completion rate of modernized laboratory equipped with type approval benches for water and electricity meters | 50 | 0 |
| | | No. of Weighing and Measuring equipment at strategic national | 100 | 18 |

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|----|---|
| | Enhanced fair trade in the country and protected consumers against exploitation | installations verified | | |
| 1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC) | Protected Consumers against exploitation and unfair trade | No. of awareness creation forums held | 10 | 6 |
| | | No. of advisory reports on consumer protection issued | 8 | 4 |
| | | No. of Consumer protection reports developed | 1 | 1 |

Sub Programme: 0307040 Regional Economic Integration Initiatives

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1174100600 Establishment of Commodities Exchange Platform | Establishment of Commodities Exchange Platform | % of completion | 80 | 65% |

Sub Programme: 0307050 Entrepreneurial and Management Training

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1174000800 Kenya Institute of Business Training | Tailor made/ToT executive programmes offered | No. of Tailor made/ToTs conducted | 4 | 2 |
| | Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project implemented | No. of firms offered consultancy | 8 | 6 |

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---------------------------------|-----|-----|
| | Established Entrepreneurship Training Centre (EMPRETEC) | % establishment of the EMPRETEC | 80 | 0 |
| | KIBT Parklands Office Complex Partitioned, Fitted and furnished | % level of completion | 100 | 100 |
| | Incubation centers established | No. of incubation centres | 4 | 0 |
| | | No. of incubatees graduated | 4 | 0 |
| | Established KIBT Centers | No. of Centers established | 2 | 0 |

Sub Programme: 0307060 International Trade

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1174000100 External Trade Promotion Services | Increased Foreign Direct Investment (FDI) and oversees development assistance | No. of attendant resolutions arising from inbound investment meetings | 18 | 9 |
| | | No. of bilateral / regional / multilateral trade agreements / MOUs / Instruments / Policies negotiated and concluded | 10 | 5 |
| 1174003500 Kenya Trade Remedies Agency (KETRA) | Establishment of Trade Remedies Agency | % operationalization of KETRA | 50% | 50% |

1174 State Department for Trade and Enterprise Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0307080 General Administration, Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|----------------------------|--|--------------------------|----------------------------------|
| 1174000300 Headquarters Administrative Services | Services automated | % level of automated services | 75% | 75% |
| 1174000400 Finance and Procurement Services | Financial support services | % financial services facilitated | 100% | 100% |

Vote 1174 State Department for Trade and Enterprise Development

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0307010 Domestic Trade Development | 1,304,007,117 | 1,551,314,485 | 247,307,368 |
| 0307020 Fair Trade and Consumer Protection | 458,532,337 | 454,877,045 | (3,655,292) |
| 0307040 Regional Economic Integration Initiatives | 100,802,700 | 30,802,700 | (70,000,000) |
| 0307050 Entrepreneurial and Management Training | 92,213,058 | 89,700,028 | (2,513,030) |
| 0307060 International Trade | 358,459,973 | 421,957,473 | 63,497,500 |
| 0307080 General Administration, Planning and Support Services | 286,742,439 | 311,386,001 | 24,643,562 |
| 0307100 Exports Market Development, Promotion and Nation Branding | 416,600,000 | 416,600,000 | - |
| 0307000 Trade Development and Promotion | 3,017,357,624 | 3,276,637,732 | 259,280,108 |
| Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development | 3,017,357,624 | 3,276,637,732 | 259,280,108 |

Vote 1174 State Department for Trade and Enterprise Development

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,921,764,227 | 2,014,788,727 | 93,024,500 |
| Compensation to Employees | 418,400,000 | 465,890,740 | 47,490,740 |
| Use of Goods and Services | 379,193,424 | 414,315,388 | 35,121,964 |
| Current Transfers to Govt. Agencies | 1,111,930,000 | 1,118,121,760 | 6,191,760 |
| Other Recurrent | 12,240,803 | 16,460,839 | 4,220,036 |
| Capital Expenditure | 1,095,593,397 | 1,261,849,005 | 166,255,608 |
| Acquisition of Non-Financial Assets | 40,000,000 | 20,000,000 | (20,000,000) |
| Capital Grants to Govt. Agencies | 996,093,397 | 1,232,349,005 | 236,255,608 |
| Other Development | 59,500,000 | 9,500,000 | (50,000,000) |
| Total Expenditure | 3,017,357,624 | 3,276,637,732 | 259,280,108 |

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0307010 Domestic Trade Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 307,913,720 | 318,965,480 | 11,051,760 |
| Compensation to Employees | 62,913,720 | 61,913,720 | (1,000,000) |
| Use of Goods and Services | 11,160,000 | 11,020,000 | (140,000) |
| Current Transfers to Govt. Agencies | 233,840,000 | 246,031,760 | 12,191,760 |
| Capital Expenditure | 996,093,397 | 1,232,349,005 | 236,255,608 |
| Capital Grants to Govt. Agencies | 996,093,397 | 1,232,349,005 | 236,255,608 |
| Total Expenditure | 1,304,007,117 | 1,551,314,485 | 247,307,368 |

0307020 Fair Trade and Consumer Protection

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 458,532,337 | 454,877,045 | (3,655,292) |
| Compensation to Employees | 37,325,200 | 37,325,200 | - |
| Use of Goods and Services | 17,700,662 | 17,045,370 | (655,292) |
| Current Transfers to Govt. Agencies | 396,690,000 | 393,690,000 | (3,000,000) |
| Other Recurrent | 6,816,475 | 6,816,475 | - |
| Total Expenditure | 458,532,337 | 454,877,045 | (3,655,292) |

0307040 Regional Economic Integration Initiatives

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,302,700 | 1,302,700 | - |
| Compensation to Employees | 198,000 | 198,000 | - |
| Use of Goods and Services | 1,104,700 | 1,104,700 | - |
| Capital Expenditure | 99,500,000 | 29,500,000 | (70,000,000) |

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0307040 Regional Economic Integration Initiatives

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 40,000,000 | 20,000,000 | (20,000,000) |
| Other Development | 59,500,000 | 9,500,000 | (50,000,000) |
| Total Expenditure | 100,802,700 | 30,802,700 | (70,000,000) |

0307050 Entrepreneurial and Management Training

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 92,213,058 | 89,700,028 | (2,513,030) |
| Compensation to Employees | 76,228,080 | 73,728,080 | (2,500,000) |
| Use of Goods and Services | 14,973,008 | 14,959,978 | (13,030) |
| Other Recurrent | 1,011,970 | 1,011,970 | - |
| Total Expenditure | 92,213,058 | 89,700,028 | (2,513,030) |

0307060 International Trade

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 358,459,973 | 421,957,473 | 63,497,500 |
| Compensation to Employees | 108,971,240 | 147,879,240 | 38,908,000 |
| Use of Goods and Services | 183,788,733 | 210,278,233 | 26,489,500 |
| Current Transfers to Govt. Agencies | 64,800,000 | 61,800,000 | (3,000,000) |
| Other Recurrent | 900,000 | 2,000,000 | 1,100,000 |
| Total Expenditure | 358,459,973 | 421,957,473 | 63,497,500 |

Vote 1174 State Department for Trade and Enterprise Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0307080 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 286,742,439 | 311,386,001 | 24,643,562 |
| Compensation to Employees | 132,763,760 | 144,846,500 | 12,082,740 |
| Use of Goods and Services | 150,466,321 | 159,907,107 | 9,440,786 |
| Other Recurrent | 3,512,358 | 6,632,394 | 3,120,036 |
| Total Expenditure | 286,742,439 | 311,386,001 | 24,643,562 |

0307100 Exports Market Development, Promotion and Nation Branding

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 416,600,000 | 416,600,000 | - |
| Current Transfers to Govt. Agencies | 416,600,000 | 416,600,000 | - |
| Total Expenditure | 416,600,000 | 416,600,000 | - |

0307000 Trade Development and Promotion

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,921,764,227 | 2,014,788,727 | 93,024,500 |
| Compensation to Employees | 418,400,000 | 465,890,740 | 47,490,740 |
| Use of Goods and Services | 379,193,424 | 414,315,388 | 35,121,964 |
| Current Transfers to Govt. Agencies | 1,111,930,000 | 1,118,121,760 | 6,191,760 |
| Other Recurrent | 12,240,803 | 16,460,839 | 4,220,036 |
| Capital Expenditure | 1,095,593,397 | 1,261,849,005 | 166,255,608 |
| Acquisition of Non-Financial Assets | 40,000,000 | 20,000,000 | (20,000,000) |
| Capital Grants to Govt. Agencies | 996,093,397 | 1,232,349,005 | 236,255,608 |
| Other Development | 59,500,000 | 9,500,000 | (50,000,000) |

Vote 1174 State Department for Trade and Enterprise Development

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0307000 Trade Development and Promotion

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 3,017,357,624 | 3,276,637,732 | 259,280,108 |

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To create an enabling environment for competitive and sustainable industrial sector

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for Industrialization in the FY2020/21 amounts to KSh.8.1 billion. This comprises of KSh.2.8 billion and KSh.5.3 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.7.4 billion under Supplementary Estimates No.1. This comprises of KSh.2.9 billion and KSh.4.5 billion for current and capital expenditure respectively. This reflects an overall decrease of KSh.0.7 billion. The adjustment is on account of budget rationalization and additional funding for the development of SEZ industrial parks at Dongo Kundu and Naivasha within the Industrial Development and Investments programme; and for settlement of KSh.59.6 million pending bill on current expenditure.

The changes in outputs and targets are reflected in Part E. The financial details are reflected in Parts F, G and H.

PART D. Programme Objectives

Programme

Objective

| | |
|---|--|
| 0301000 General Administration Planning and Support Services | To provide efficient and effective support for service delivery |
| 0302000 Industrial Development and Investments | To create enabling environment to promote and facilitate industrial development through value addition and investment. |
| 0303000 Standards and Business Incubation | To provide standards for industrial products and incubation services to support MSMEs. |

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1175000100 Finance and Procurement Services | Financial services | % of funds utilization | 100 | 100 |
| 1175000200 General Administration and Planning | reviewed strategic plan | Strategic Plan 2019-2023 | 1 | 1 |
| 1175002700 Central Planning and Project Monitoring Unit | Monitoring and evaluation | No of M&E reports | 5 | 3 |
| 1175102900 Kenya Industry and Entrepreneurship Project | Innovation and productivity in select private sector firms increased | No. of SMEs accessing Business development services | 70 | 100 |
| | | No. of beneficiaries trained through boot camps and Industry academia platform | 100 | 100 |

Programme: 0302000 Industrial Development and Investments

Outcome: Enabling environment to promote and facilitate industrial development through value addition and investment.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0302010 Promotion of Industrial Development and Investments

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1175000800 Industrialization Secretariat | Promote agro-processing and value addition | No of acceleration plans developed and rolled out (Tea & Coffee) | 2 | - |
| 1175001900 Industrial Sector Support | Information management and Industrial Registrations | No. of Industrial Registrations | 15 | 8 |
| 1175002000 Business Environment & Private Sector Services | Improvement of business environment | Ease of Doing Business Rank | 50 | 50 |
| 1175002300 Manufacturing & Industrialization Services | Development of Manufacturing Policy | % Rate of development of manufacturing policy | 50 | 40% |
| 1175002500 SME Development | Development of SMEs policy | SME policy developed | 1 | 1 |
| 1175002600 Agro-Processing Delivery Unit | Develop a fish processing acceleration plan | Acceleration plan developed | 1 | - |
| 1175002800 Industrial Support - Field Services | Promote industrialization at the counties | Quarterly resource mapping reports developed and Investment Opportunities profiled | 4 | 2 |
| 1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa | Basic Infrastructure completed | % rate of completion | 25 | 35 |

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|-------|-------|
| 1175100400 Development of SEZ Textile Park Naivasha | Basic Infrastructure completed | % rate of completion | 15 | 25 |
| 1175100600 Development of Athi River Textile Hub. EPZA | Increase in number of investments in the EPZs. | No. of Operating Enterprises in zones | 35 | 33 |
| 1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop | Increased Production of castings and manufacture of transmission parts increased | Quantity of castings Produced (tonnes) | 150 | 140 |
| 1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support | increased Production of cotton through adoption of hybrid cotton production systems increased | No. of bales of cotton sourced locally from ginneries | 1,680 | 1,600 |

Sub Programme: 0302030 Promotion of Industrial Training

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1175000700 Kenya Industrial Training Institute | Provision of industrial training | No. of students trained on industrial skills | 2,500 | 1800 |
| 1175101500 Infrastructure and civil works Development - KITI | Construction of Workshops, Classrooms and Ablution Block | % rate of completion | 65 | 50 |

Programme: 0303000 Standards and Business Incubation

Outcome: 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 2020/2021

Sub Programme: 0303010 Standardization, Metrology and conformity assessment

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--------------------------------|--|---|-------------------|---------------------------|
| 1175002400 Scrap Metal Council | Issuance of licences on deals in scrap metal . | No. of licenses for export of scrap metal | 5 | 5 |

Sub Programme: 0303020 Business financing & incubation for MSMEs

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------------|--|---|-------------------|---------------------------|
| 1175000900 Kenya Industrial Estates | Industrial incubation and financial support to MSMEs facilitated | Amount of industrial credit issued (Kshs million) | 1204 | 712 |

Sub Programme: 0303040 Industrial Research, Development and Innovation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1175101000 Construction of Industrial Research Laboratories - KIRDI South B | Research laboratories infrastructure upgraded | % rate of completion of Industrial Research, laboratories in Nairobi, South B | 80 | 75 |

Vote 1175 State Department for Industrialization

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0301010 General Administration Planning and Support Services | 1,779,303,843 | 1,290,243,061 | (489,060,782) |
| 0301000 General Administration Planning and Support Services | 1,779,303,843 | 1,290,243,061 | (489,060,782) |
| 0302010 Promotion of Industrial Development and Investments | 2,736,878,819 | 2,803,818,257 | 66,939,438 |
| 0302030 Promotion of Industrial Training | 249,801,731 | 252,546,355 | 2,744,624 |
| 0302000 Industrial Development and Investments | 2,986,680,550 | 3,056,364,612 | 69,684,062 |
| 0303010 Standardization, Metrology and conformity assessment | 192,060,000 | 199,060,000 | 7,000,000 |
| 0303020 Business financing & incubation for MSMEs | 1,913,402,040 | 1,943,402,040 | 30,000,000 |
| 0303030 Promotion of Industrial Products | 976,000 | 976,000 | - |
| 0303040 Industrial Research, Development and Innovation | 1,247,591,458 | 918,699,129 | (328,892,329) |
| 0303000 Standards and Business Incubation | 3,354,029,498 | 3,062,137,169 | (291,892,329) |
| Total Expenditure for Vote 1175 State Department for Industrialization | 8,120,013,891 | 7,408,744,842 | (711,269,049) |

Vote 1175 State Department for Industrialization

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,851,871,955 | 2,868,983,590 | 17,111,635 |
| Compensation to Employees | 422,050,000 | 395,158,240 | (26,891,760) |
| Use of Goods and Services | 320,073,072 | 327,076,467 | 7,003,395 |
| Current Transfers to Govt. Agencies | 2,105,180,000 | 2,142,180,000 | 37,000,000 |
| Other Recurrent | 4,568,883 | 4,568,883 | - |
| Capital Expenditure | 5,268,141,936 | 4,539,761,252 | (728,380,684) |
| Acquisition of Non-Financial Assets | 1,454,574,458 | 1,014,436,061 | (440,138,397) |
| Capital Grants to Govt. Agencies | 3,813,567,478 | 3,525,325,191 | (288,242,287) |
| Total Expenditure | 8,120,013,891 | 7,408,744,842 | (711,269,049) |

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0301010 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 374,729,385 | 375,807,000 | 1,077,615 |
| Compensation to Employees | 208,859,383 | 208,859,383 | - |
| Use of Goods and Services | 161,833,165 | 162,910,780 | 1,077,615 |
| Other Recurrent | 4,036,837 | 4,036,837 | - |
| Capital Expenditure | 1,404,574,458 | 914,436,061 | (490,138,397) |
| Acquisition of Non-Financial Assets | 1,404,574,458 | 914,436,061 | (490,138,397) |
| Total Expenditure | 1,779,303,843 | 1,290,243,061 | (489,060,782) |

0301000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 374,729,385 | 375,807,000 | 1,077,615 |
| Compensation to Employees | 208,859,383 | 208,859,383 | - |
| Use of Goods and Services | 161,833,165 | 162,910,780 | 1,077,615 |
| Other Recurrent | 4,036,837 | 4,036,837 | - |
| Capital Expenditure | 1,404,574,458 | 914,436,061 | (490,138,397) |
| Acquisition of Non-Financial Assets | 1,404,574,458 | 914,436,061 | (490,138,397) |
| Total Expenditure | 1,779,303,843 | 1,290,243,061 | (489,060,782) |

0302010 Promotion of Industrial Development and Investments

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,124,825,756 | 1,121,115,152 | (3,710,604) |
| Compensation to Employees | 129,544,868 | 129,544,868 | - |
| Use of Goods and Services | 32,730,888 | 29,020,284 | (3,710,604) |

Vote 1175 State Department for Industrialization

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0302010 Promotion of Industrial Development and Investments

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 962,550,000 | 962,550,000 | - |
| Capital Expenditure | 1,612,053,063 | 1,682,703,105 | 70,650,042 |
| Acquisition of Non-Financial Assets | - | 30,000,000 | 30,000,000 |
| Capital Grants to Govt. Agencies | 1,612,053,063 | 1,652,703,105 | 40,650,042 |
| Total Expenditure | 2,736,878,819 | 2,803,818,257 | 66,939,438 |

0302030 Promotion of Industrial Training

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 199,801,731 | 182,546,355 | (17,255,376) |
| Compensation to Employees | 73,760,666 | 46,868,906 | (26,891,760) |
| Use of Goods and Services | 125,509,019 | 135,145,403 | 9,636,384 |
| Other Recurrent | 532,046 | 532,046 | - |
| Capital Expenditure | 50,000,000 | 70,000,000 | 20,000,000 |
| Acquisition of Non-Financial Assets | 50,000,000 | 70,000,000 | 20,000,000 |
| Total Expenditure | 249,801,731 | 252,546,355 | 2,744,624 |

0302000 Industrial Development and Investments

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,324,627,487 | 1,303,661,507 | (20,965,980) |
| Compensation to Employees | 203,305,534 | 176,413,774 | (26,891,760) |
| Use of Goods and Services | 158,239,907 | 164,165,687 | 5,925,780 |
| Current Transfers to Govt. Agencies | 962,550,000 | 962,550,000 | - |

Vote 1175 State Department for Industrialization

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0302000 Industrial Development and Investments

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 532,046 | 532,046 | - |
| Capital Expenditure | 1,662,053,063 | 1,752,703,105 | 90,650,042 |
| Acquisition of Non-Financial Assets | 50,000,000 | 100,000,000 | 50,000,000 |
| Capital Grants to Govt. Agencies | 1,612,053,063 | 1,652,703,105 | 40,650,042 |
| Total Expenditure | 2,986,680,550 | 3,056,364,612 | 69,684,062 |

0303010 Standardization, Metrology and conformity assessment

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 192,060,000 | 199,060,000 | 7,000,000 |
| Current Transfers to Govt. Agencies | 192,060,000 | 199,060,000 | 7,000,000 |
| Total Expenditure | 192,060,000 | 199,060,000 | 7,000,000 |

0303020 Business financing & incubation for MSMEs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 401,249,083 | 431,249,083 | 30,000,000 |
| Compensation to Employees | 8,909,083 | 8,909,083 | - |
| Current Transfers to Govt. Agencies | 392,340,000 | 422,340,000 | 30,000,000 |
| Capital Expenditure | 1,512,152,957 | 1,512,152,957 | - |
| Capital Grants to Govt. Agencies | 1,512,152,957 | 1,512,152,957 | - |
| Total Expenditure | 1,913,402,040 | 1,943,402,040 | 30,000,000 |

Vote 1175 State Department for Industrialization

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0303030 Promotion of Industrial Products

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 976,000 | 976,000 | - |
| Compensation to Employees | 976,000 | 976,000 | - |
| Total Expenditure | 976,000 | 976,000 | - |

0303040 Industrial Research, Development and Innovation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 558,230,000 | 558,230,000 | - |
| Current Transfers to Govt. Agencies | 558,230,000 | 558,230,000 | - |
| Capital Expenditure | 689,361,458 | 360,469,129 | (328,892,329) |
| Capital Grants to Govt. Agencies | 689,361,458 | 360,469,129 | (328,892,329) |
| Total Expenditure | 1,247,591,458 | 918,699,129 | (328,892,329) |

0303000 Standards and Business Incubation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,152,515,083 | 1,189,515,083 | 37,000,000 |
| Compensation to Employees | 9,885,083 | 9,885,083 | - |
| Current Transfers to Govt. Agencies | 1,142,630,000 | 1,179,630,000 | 37,000,000 |
| Capital Expenditure | 2,201,514,415 | 1,872,622,086 | (328,892,329) |
| Capital Grants to Govt. Agencies | 2,201,514,415 | 1,872,622,086 | (328,892,329) |
| Total Expenditure | 3,354,029,498 | 3,062,137,169 | (291,892,329) |

1184 State Department for Labour

PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development and sustainable job creation

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Labour in FY 2020/21 amounts to Kshs. 5.2 billion. This comprises of Kshs. 2.8 billion and Kshs. 2.4 billion for both the current and capital expenditures respectively.

The Approved Estimates have been adjusted to a gross allocation of Kshs. 4.1 billion. This reflects a reduction of Kshs. 78.6 million in the current expenditure from Kshs. 2.8 billion to Kshs. 2.7 billion and a reduction of Kshs. 982.4 million in the development expenditure from Kshs. 2.4 billion to Kshs. 1.5 billion. The reduction is as a result of budget rationalization and low absorption of donor funds.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

| | |
|---|--|
| 0906000 Promotion of the Best Labour Practice | To promote harmonious industrial relations, and a safety and health culture at work. |
| 0907000 Manpower Development, Employment and Productivity Management | To enhance competitiveness of the country's workforce |
| 0910000 General Administration Planning and Support Services | To improve service delivery and coordination of Ministry functions, programmes and activities. |

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Harmonious industrial relations and a safety and health culture at work

Sub Programme: 0906010 Promotion of harmonious industrial relations

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1184000500 Office of the Labour Commissioner | Labour disputes resolved | Proportion (%) of received disputes Resolved | 80 | 80 |
| | | Proportion (%) of strikes and lock-outs apprehended | 100 | 100 |
| 1184000600 Labour Service Field Offices | Country compliance with labour laws monitored | No. of workplace inspections on wages, and terms & conditions of employment carried out. | 6,750 | 6,750 |
| | | No. of Wages Councils established/Operationalized | 7 | 7 |
| | | No. of Child Labour Free zones established | 18 | 18 |
| | | Time (in days) taken to resolve labour disputes reduced | 60 | 60 |

Sub Programme: 0906020 Regulation of Trade Unions

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------|---|-----|-----|
| 1184000500 Office of the Labour Commissioner | Trade unions regulated | No. of trade unions books of accounts inspected | 550 | 550 |
| | | No. of trade union membership records updated | 54 | 54 |

Sub Programme: 0906030 Provision of Occupational Safety and Health

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1184000800 Directorate of Occupational Health and Safety Services | Safe Working Environment | No. of members of the Health and Safety Committees and other workers trained | 23,500 | 23,500 |
| | | No. of new health care providers sensitized on OSH in Health care facilities | 165 | 165 |
| 1184000900 Occupational Health and Safety Field Services | Safe Working Environment | Number of workers in hazardous occupations medically examined | 120,000 | 120,000 |
| | | Number of Hazardous industrial equipment examined | 21,240 | 21,240 |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I | Occupational Safety and Health (OSH) Institute | % Construction completion of phase 1 | 80.4 | 78 |
| 1184100400 Rehabilitation of Safety House in Nairobi | Nairobi Safety House rehabilitated | % completion | 100 | 90 |

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1184001200 Manpower Planning & Development Department | Legal and Institutional framework for National Human Resource planning and development strengthened | Labour Market Information policy | 1 | 1 |
| | | Manpower Planning and Development (MP bD)strategy | 1 | 1 |
| 1184001300 Manpower Development Department | Accurate and timely information on labour market provided | % of Kenya National Occupational Classification Standard (KNOCS) updated | 100 | 100 |
| | | No. of national surveys undertaken | 1 | 1 |
| 1184100500 Establishment of National Labour Market Information System (LMIS) | Accurate and timely labour market information | No. of log-ins into the KLMIS | 450,000 | 450,000 |
| | | National Manpower Survey undertaken | 1 | 0 |
| | | No. of Job Opportunities Analysis (JOA) prepared | 4 | 4 |
| | | No. of staff trained on LMI production | 24 | 24 |

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0907020 Provision of Industrial Skills

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1184100800 Upgrading of Kisumu Industrial Training Centre (KITC) | Kisumu Industrial Training Centre (KITC) renovated | % upgraded | 75.6 | 74 |
| 1184101800 Kenya Youth Empowerment and Opportunities Project | Improved Youth Employability (KYEOP) | No. of youths trained and certified in industrial skill | 22,000 | 16,293 |
| | | No. of Master Craftsmen booked for Assessment & Certification | 500 | 600 |
| | | No. of Assessment Guidelines for Master Craftsman developed | 10 | 13 |

Sub Programme: 0907030 Employment Promotion

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|------------------------------|--|-------------------|---------------------------|
| 1184001000 National Employment Bureau | Foreign Employment regulated | No. of Bilateral Labour Agreements signed | 3 | 3 |
| | | No. of private employment agencies vetted and registered/licensed annually | 450 | 450 |
| | | No. of Kenyan migrant workers provided with pre-departure training | 7,000 | 7,000 |

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---------------------------------------|---|--------|--------|
| 1184001100 National Employment Field Services | Improved access to gainful employment | No. of Job Centres established | 3 | 3 |
| | | No. of job seekers placed in gainful employment | 85,000 | 85,000 |
| 1184001700 National Employment Authority | Improved access to gainful employment | No. of graduates placed in internship positions | 10,000 | 10,000 |
| 1184100600 Construction of National Employment Promotion centre Kabete | National Employment Promotion Centre | % Construction done | 74.0 | 62 |
| 1184102400 Construction of Modern Employment Office in Eldoret | Administration Block | % Construction done | 100 | 100 |

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|-------------------|---------------------------|
| 1184000700 Productivity Center of Kenya | Productivity mainstreamed in training institutions Productivity Improvement programme implemented | Proportion of curriculum on productivity in schools and TVET developed | 10 | 10 |
| | | No. of SMES operators trained on productivity improvement | 200 | 200 |
| | | No. of companies implementing productivity improvement programmes | 40 | 40 |
| | | No. of public officers sensitized on productivity improvement | 600 | 600 |

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0910000 General Administration Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1184000100 Headquarters Administrative services | Developed/Reviewed Policy, legal and legislative framework | No. of policies reviewed/ developed | 5 | 5 |
| | | No. of Bills prepared | 4 | 4 |

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0910010 Policy, Planning and General administrative services | 453,920,351 | 452,120,351 | (1,800,000) |
| 0910000 General Administration Planning and Support Services | 453,920,351 | 452,120,351 | (1,800,000) |
| 0906010 Promotion of harmonious industrial relations | 382,592,182 | 361,972,771 | (20,619,411) |
| 0906020 Regulation of Trade Unions | 15,498,086 | 15,670,261 | 172,175 |
| 0906030 Provision of Occupational Safety and Health | 377,860,330 | 304,137,550 | (73,722,780) |
| 0906000 Promotion of the Best Labour Practice | 775,950,598 | 681,780,582 | (94,170,016) |
| 0907010 Human Resource Planning & Development | 592,916,869 | 376,802,609 | (216,114,260) |
| 0907020 Provision of Industrial Skills | 2,860,940,000 | 2,186,913,937 | (674,026,063) |
| 0907030 Employment Promotion | 449,678,153 | 378,171,649 | (71,506,504) |
| 0907040 Productivity Promotion, Measurement & improvement | 75,321,063 | 71,911,843 | (3,409,220) |
| 0907000 Manpower Development, Employment and Productivity Management | 3,978,856,085 | 3,013,800,038 | (965,056,047) |
| Total Expenditure for Vote 1184 State Department for Labour | 5,208,727,034 | 4,147,700,971 | (1,061,026,063) |

Vote 1184 State Department for Labour

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,764,327,034 | 2,685,727,034 | (78,600,000) |
| Compensation to Employees | 812,110,000 | 768,510,000 | (43,600,000) |
| Use of Goods and Services | 509,351,516 | 494,351,516 | (15,000,000) |
| Current Transfers to Govt. Agencies | 1,432,920,000 | 1,412,920,000 | (20,000,000) |
| Other Recurrent | 9,945,518 | 9,945,518 | - |
| Capital Expenditure | 2,444,400,000 | 1,461,973,937 | (982,426,063) |
| Acquisition of Non-Financial Assets | 248,400,000 | 133,000,000 | (115,400,000) |
| Capital Grants to Govt. Agencies | 1,715,000,000 | 1,040,973,937 | (674,026,063) |
| Other Development | 481,000,000 | 288,000,000 | (193,000,000) |
| Total Expenditure | 5,208,727,034 | 4,147,700,971 | (1,061,026,063) |

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0910010 Policy, Planning and General administrative services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 453,920,351 | 452,120,351 | (1,800,000) |
| Compensation to Employees | 174,279,560 | 172,479,560 | (1,800,000) |
| Use of Goods and Services | 277,682,844 | 277,682,844 | - |
| Other Recurrent | 1,957,947 | 1,957,947 | - |
| Total Expenditure | 453,920,351 | 452,120,351 | (1,800,000) |

0910000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 453,920,351 | 452,120,351 | (1,800,000) |
| Compensation to Employees | 174,279,560 | 172,479,560 | (1,800,000) |
| Use of Goods and Services | 277,682,844 | 277,682,844 | - |
| Other Recurrent | 1,957,947 | 1,957,947 | - |
| Total Expenditure | 453,920,351 | 452,120,351 | (1,800,000) |

0906010 Promotion of harmonious industrial relations

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 382,592,182 | 361,972,771 | (20,619,411) |
| Compensation to Employees | 243,214,267 | 237,594,856 | (5,619,411) |
| Use of Goods and Services | 126,945,415 | 111,945,415 | (15,000,000) |
| Current Transfers to Govt. Agencies | 5,980,000 | 5,980,000 | - |
| Other Recurrent | 6,452,500 | 6,452,500 | - |
| Total Expenditure | 382,592,182 | 361,972,771 | (20,619,411) |

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0906020 Regulation of Trade Unions

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 15,498,086 | 15,670,261 | 172,175 |
| Compensation to Employees | 11,690,520 | 11,862,695 | 172,175 |
| Use of Goods and Services | 3,807,566 | 3,807,566 | - |
| Total Expenditure | 15,498,086 | 15,670,261 | 172,175 |

0906030 Provision of Occupational Safety and Health

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 277,860,330 | 254,137,550 | (23,722,780) |
| Compensation to Employees | 221,050,067 | 197,327,287 | (23,722,780) |
| Use of Goods and Services | 50,810,263 | 50,810,263 | - |
| Current Transfers to Govt. Agencies | 6,000,000 | 6,000,000 | - |
| Capital Expenditure | 100,000,000 | 50,000,000 | (50,000,000) |
| Acquisition of Non-Financial Assets | 100,000,000 | 50,000,000 | (50,000,000) |
| Total Expenditure | 377,860,330 | 304,137,550 | (73,722,780) |

0906000 Promotion of the Best Labour Practice

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 675,950,598 | 631,780,582 | (44,170,016) |
| Compensation to Employees | 475,954,854 | 446,784,838 | (29,170,016) |
| Use of Goods and Services | 181,563,244 | 166,563,244 | (15,000,000) |
| Current Transfers to Govt. Agencies | 11,980,000 | 11,980,000 | - |
| Other Recurrent | 6,452,500 | 6,452,500 | - |
| Capital Expenditure | 100,000,000 | 50,000,000 | (50,000,000) |

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0906000 Promotion of the Best Labour Practice

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Acquisition of Non-Financial Assets | 100,000,000 | 50,000,000 | (50,000,000) |
| Total Expenditure | 775,950,598 | 681,780,582 | (94,170,016) |

0907010 Human Resource Planning & Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 63,516,869 | 55,802,609 | (7,714,260) |
| Compensation to Employees | 55,084,611 | 47,370,351 | (7,714,260) |
| Use of Goods and Services | 8,382,187 | 8,382,187 | - |
| Other Recurrent | 50,071 | 50,071 | - |
| Capital Expenditure | 529,400,000 | 321,000,000 | (208,400,000) |
| Acquisition of Non-Financial Assets | 48,400,000 | 33,000,000 | (15,400,000) |
| Other Development | 481,000,000 | 288,000,000 | (193,000,000) |
| Total Expenditure | 592,916,869 | 376,802,609 | (216,114,260) |

0907020 Provision of Industrial Skills

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,145,940,000 | 1,145,940,000 | - |
| Current Transfers to Govt. Agencies | 1,145,940,000 | 1,145,940,000 | - |
| Capital Expenditure | 1,715,000,000 | 1,040,973,937 | (674,026,063) |
| Capital Grants to Govt. Agencies | 1,715,000,000 | 1,040,973,937 | (674,026,063) |
| Total Expenditure | 2,860,940,000 | 2,186,913,937 | (674,026,063) |

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0907030 Employment Promotion

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 349,678,153 | 328,171,649 | (21,506,504) |
| Compensation to Employees | 54,280,923 | 52,774,419 | (1,506,504) |
| Use of Goods and Services | 20,162,230 | 20,162,230 | - |
| Current Transfers to Govt. Agencies | 275,000,000 | 255,000,000 | (20,000,000) |
| Other Recurrent | 235,000 | 235,000 | - |
| Capital Expenditure | 100,000,000 | 50,000,000 | (50,000,000) |
| Acquisition of Non-Financial Assets | 100,000,000 | 50,000,000 | (50,000,000) |
| Total Expenditure | 449,678,153 | 378,171,649 | (71,506,504) |

0907040 Productivity Promotion, Measurement & improvement

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 75,321,063 | 71,911,843 | (3,409,220) |
| Compensation to Employees | 52,510,052 | 49,100,832 | (3,409,220) |
| Use of Goods and Services | 21,561,011 | 21,561,011 | - |
| Other Recurrent | 1,250,000 | 1,250,000 | - |
| Total Expenditure | 75,321,063 | 71,911,843 | (3,409,220) |

0907000 Manpower Development, Employment and Productivity Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,634,456,085 | 1,601,826,101 | (32,629,984) |
| Compensation to Employees | 161,875,586 | 149,245,602 | (12,629,984) |
| Use of Goods and Services | 50,105,428 | 50,105,428 | - |
| Current Transfers to Govt. Agencies | 1,420,940,000 | 1,400,940,000 | (20,000,000) |

Vote 1184 State Department for Labour

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0907000 Manpower Development, Employment and Productivity Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 1,535,071 | 1,535,071 | - |
| Capital Expenditure | 2,344,400,000 | 1,411,973,937 | (932,426,063) |
| Acquisition of Non-Financial Assets | 148,400,000 | 83,000,000 | (65,400,000) |
| Capital Grants to Govt. Agencies | 1,715,000,000 | 1,040,973,937 | (674,026,063) |
| Other Development | 481,000,000 | 288,000,000 | (193,000,000) |
| Total Expenditure | 3,978,856,085 | 3,013,800,038 | (965,056,047) |

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART A. Vision

A society where vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, Persons with Disabilities and other vulnerable groups as an integral part of national development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Social Protection in FY 2020/21 amounts to Kshs. 33.6 billion. This comprises of Kshs. 31.1 billion and Kshs. 2.5 billion for both the current and capital expenditures respectively.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the recurrent budget has reduced by Kshs. 648.6 million from Kshs. 31.1 billion to Kshs. 30.4 billion. This reduction is as a result of rationalization of the expenditures. The Development Estimates budget has also been reduced by Kshs. 468.2 million from Kshs. 2.5 billion to Kshs. 2.1 billion which is attributed to low absorption of donor funds as well as rationalization of the expenditures.

Targets for the affected programme/project have been revised accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

| | |
|--|---|
| 0908000 Social Development and Children Services | To empower communities for effective participation in socio-economic activities as well as to provide protection and care to children and victims of human trafficking |
| 0909000 National Social Safety Net | To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to meet basic human needs and live a dignified life |
| 0914000 General Administration, Planning and Support Services | To improve service delivery and coordination of Ministry functions, programmes and activities |

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0908000 Social Development and Children Services

Outcome: Empowered Individuals, Families, Groups and Communities

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|--------------------------|----------------------------------|
| 1185000400 Social Development Services | PWDs supported with grants and scholarship | No. of PWDs provided with scholarships for all levels of education | 2,500 | 1,250 |
| | Persons with Albinism supported | No. of persons with Albinism supported with sunscreen lotion | 3,800 | 1,900 |
| 1185000500 Social Welfare | Community Based Organizations(CBOs) supported by Financial institutions | No. of Groups linked to various MFIs and non state actors | 10,495 | 5,250 |
| 1185000600 Vocational rehabilitation | Persons with Disabilities in VRCs equipped with life skills | No. of PWDs trained | 780 | 780 |
| 1185101000 National Development Fund for Persons With Disabilities (PWDs) | Registered Persons With Disabilities(PWDs) supported through grants | No. of SHGs for PWDs supported | 2,290 | 2,000 |

Sub Programme: 0908020 Community Mobilization and development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|----------------------|------------------------|--|--------------------------|----------------------------------|
|----------------------|------------------------|--|--------------------------|----------------------------------|

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|--------|--------|
| 1185000400 Social Development Services | Self Help Groups(SHG) Registered | No. of SHGs, CBOs groups registered | 60,305 | 60,305 |
| | Community Based Organizations(CBOs, CSAC and BWCs registered & linked to | No. of SHGs, CBOs, CSAC & BWCs trained | 45,000 | 45,000 |

Sub Programme: 0908030 Child Community Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|--------------------------|----------------------------------|
| 1185000900 National Council for Children's Services | Charitable Children Institutions (CCI) registered and monitored | % of CCIs certified | 100 | 100 |
| | | No.of Area Advisory Councils(AACs) established | 55 | 55 |
| 1185001000 Sub-County Children's Services | Child Care Support and Protection | No.of children in emergencies provided with psychological support | 113,179 | 113,179 |
| | | No. of children placed under foster care | 340 | 340 |
| 1185001100 Children's Services | Child protection services | No.of CCI registered and monitored | 150 | 150 |
| | | No. of adoption societies inspected and registered | 6 | 6 |

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|-------------------------------|-----|-------|
| 1185100200 Integrated Protective Services | Reduced incidents of violence against children | % reduction in physical abuse | 80% | 80% |
| 1185103000 Renovation of Likoni Children Rehabilitation School | Likoni Children Rehabilitation School renovated | % completion | 50% | 42.5% |

Sub Programme: 0908040 Child Rehabilitation and Custody

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------------------|---|--|-------------------|---------------------------|
| 1185000700 Rehabilitation School | Children rehabilitated and reintegrated back to community | No. of Children rehabilitated and trained on various vocational skills | 7,000 | 7,000 |
| 1185000800 Children's Remand Homes | Children in need of care rehabilitated | No. of children in remand facilities provided with formal education skills | 9,000 | 9,000 |

Programme: 0909000 National Social Safety Net

Outcome: Improved Livelihood of Vulnerable Persons

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 1185000300 Social Protection Secretariat | Synergy in the delivery of social protection interventions strengthened. | No. of counties covered by the Social Registry | 2 | 2 |
| | | No. of social protection stakeholders institutions linking | 9 | 9 |

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|---------------------------------------|---------------------------------------|
| | Synergy in the delivery of social protection interventions strengthened. | to Single Registry No. of stakeholders trained on Social Protection | 200 | 200 |
| 1185001200 Cash Transfers | Households with vulnerable persons supported | No. of households with older persons supported with cash transfers. No. of households with OVC supported with cash transfer. No. of households with PWSD supported with cash transfers. | 833,000 390,500 47,000 | 766,424 293,867 34,032 |
| 1185001900 Street Families Rehabilitation Trust Fund (SFRTF) | Street families Rehabilitated and Reintegrated. Caregivers trained on street families management | No. of street persons reintegrated to the community No. of street persons supported for rehabilitation, education and training No. of caregiver personnel trained. No. of partner institutions supported. | 800 3,000 150 50 | 800 1,500 150 50 |
| 1185104000 Kenya Social and Economic Inclusion Project | Increased access to social inclusion interventions | No. of households receiving nutrition sensitive cash transfers. % of NSNP beneficiaries enrolled in NHIF | 8,300 75 | 8,300 75 |

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0914000 General Administration, Planning and Support Services

Outcome: Effective service delivery

Sub Programme: 0914010 Administrative Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|-------------------------|--|-------------------|---------------------------|
| 1185001600 Headquarters Administrative Services (Social Security & Services) | Administrative services | No. of policies on social services developed | 3 | 3 |
| 1185001700 Finance and Procurement Services | Support services | Financial reports | 1 | 1 |
| 1185001800 Central Planning and Project Monitoring Unit (CPPMU) | Support services | Planning, Monitoring & Evaluation reports | 1 | 1 |

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0908010 Social Welfare and vocational rehabilitation | 633,015,429 | 365,773,401 | (267,242,028) |
| 0908020 Community Mobilization and development | 668,362,560 | 693,493,709 | 25,131,149 |
| 0908030 Child Community Support Services | 1,864,722,722 | 1,511,900,879 | (352,821,843) |
| 0908040 Child Rehabilitation and Custody | 471,319,356 | 452,560,626 | (18,758,730) |
| 0908000 Social Development and Children Services | 3,637,420,067 | 3,023,728,615 | (613,691,452) |
| 0909010 Social Assistance to Vulnerable Groups | 29,761,804,203 | 29,278,082,987 | (483,721,216) |
| 0909000 National Social Safety Net | 29,761,804,203 | 29,278,082,987 | (483,721,216) |
| 0914010 Administrative Support Services | 205,255,284 | 185,827,423 | (19,427,861) |
| 0914000 General Administration, Planning and Support Services | 205,255,284 | 185,827,423 | (19,427,861) |
| Total Expenditure for Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs | 33,604,479,554 | 32,487,639,025 | (1,116,840,529) |

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 31,056,249,554 | 30,407,639,025 | (648,610,529) |
| Compensation to Employees | 1,434,070,000 | 1,473,270,000 | 39,200,000 |
| Use of Goods and Services | 977,931,104 | 895,696,339 | (82,234,765) |
| Current Transfers to Govt. Agencies | 28,637,050,000 | 28,032,050,000 | (605,000,000) |
| Other Recurrent | 7,198,450 | 6,622,686 | (575,764) |
| Capital Expenditure | 2,548,230,000 | 2,080,000,000 | (468,230,000) |
| Acquisition of Non-Financial Assets | 273,480,000 | 268,480,000 | (5,000,000) |
| Capital Grants to Govt. Agencies | 1,016,080,000 | 901,080,000 | (115,000,000) |
| Other Development | 1,258,670,000 | 910,440,000 | (348,230,000) |
| Total Expenditure | 33,604,479,554 | 32,487,639,025 | (1,116,840,529) |

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0908010 Social Welfare and vocational rehabilitation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 424,015,429 | 256,773,401 | (167,242,028) |
| Compensation to Employees | 88,925,979 | 88,925,979 | - |
| Use of Goods and Services | 66,089,450 | 48,847,422 | (17,242,028) |
| Current Transfers to Govt. Agencies | 269,000,000 | 119,000,000 | (150,000,000) |
| Capital Expenditure | 209,000,000 | 109,000,000 | (100,000,000) |
| Acquisition of Non-Financial Assets | 9,000,000 | 9,000,000 | - |
| Capital Grants to Govt. Agencies | 200,000,000 | 100,000,000 | (100,000,000) |
| Total Expenditure | 633,015,429 | 365,773,401 | (267,242,028) |

0908020 Community Mobilization and development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 665,932,560 | 691,063,709 | 25,131,149 |
| Compensation to Employees | 577,065,931 | 592,755,551 | 15,689,620 |
| Use of Goods and Services | 88,866,629 | 96,608,158 | 7,741,529 |
| Other Recurrent | - | 1,700,000 | 1,700,000 |
| Capital Expenditure | 2,430,000 | 2,430,000 | - |
| Acquisition of Non-Financial Assets | 2,430,000 | 2,430,000 | - |
| Total Expenditure | 668,362,560 | 693,493,709 | 25,131,149 |

0908030 Child Community Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,851,722,722 | 1,506,900,879 | (344,821,843) |
| Compensation to Employees | 375,345,084 | 426,655,464 | 51,310,380 |

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0908030 Child Community Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 113,578,888 | 107,446,665 | (6,132,223) |
| Current Transfers to Govt. Agencies | 1,361,797,500 | 971,797,500 | (390,000,000) |
| Other Recurrent | 1,001,250 | 1,001,250 | - |
| Capital Expenditure | 13,000,000 | 5,000,000 | (8,000,000) |
| Acquisition of Non-Financial Assets | 10,000,000 | 5,000,000 | (5,000,000) |
| Other Development | 3,000,000 | 0 | (3,000,000) |
| Total Expenditure | 1,864,722,722 | 1,511,900,879 | (352,821,843) |

0908040 Child Rehabilitation and Custody

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 467,019,356 | 448,260,626 | (18,758,730) |
| Compensation to Employees | 204,478,121 | 204,478,121 | - |
| Use of Goods and Services | 259,506,885 | 243,023,919 | (16,482,966) |
| Other Recurrent | 3,034,350 | 758,586 | (2,275,764) |
| Capital Expenditure | 4,300,000 | 4,300,000 | - |
| Acquisition of Non-Financial Assets | 4,300,000 | 4,300,000 | - |
| Total Expenditure | 471,319,356 | 452,560,626 | (18,758,730) |

0908000 Social Development and Children Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,408,690,067 | 2,902,998,615 | (505,691,452) |
| Compensation to Employees | 1,245,815,115 | 1,312,815,115 | 67,000,000 |
| Use of Goods and Services | 528,041,852 | 495,926,164 | (32,115,688) |

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0908000 Social Development and Children Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Transfers to Govt. Agencies | 1,630,797,500 | 1,090,797,500 | (540,000,000) |
| Other Recurrent | 4,035,600 | 3,459,836 | (575,764) |
| Capital Expenditure | 228,730,000 | 120,730,000 | (108,000,000) |
| Acquisition of Non-Financial Assets | 25,730,000 | 20,730,000 | (5,000,000) |
| Capital Grants to Govt. Agencies | 200,000,000 | 100,000,000 | (100,000,000) |
| Other Development | 3,000,000 | 0 | (3,000,000) |
| Total Expenditure | 3,637,420,067 | 3,023,728,615 | (613,691,452) |

0909010 Social Assistance to Vulnerable Groups

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 27,442,304,203 | 27,318,812,987 | (123,491,216) |
| Compensation to Employees | 63,280,541 | 27,280,541 | (36,000,000) |
| Use of Goods and Services | 372,771,162 | 350,279,946 | (22,491,216) |
| Current Transfers to Govt. Agencies | 27,006,252,500 | 26,941,252,500 | (65,000,000) |
| Capital Expenditure | 2,319,500,000 | 1,959,270,000 | (360,230,000) |
| Acquisition of Non-Financial Assets | 247,750,000 | 247,750,000 | - |
| Capital Grants to Govt. Agencies | 816,080,000 | 801,080,000 | (15,000,000) |
| Other Development | 1,255,670,000 | 910,440,000 | (345,230,000) |
| Total Expenditure | 29,761,804,203 | 29,278,082,987 | (483,721,216) |

0909000 National Social Safety Net

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 27,442,304,203 | 27,318,812,987 | (123,491,216) |

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0909000 National Social Safety Net

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 63,280,541 | 27,280,541 | (36,000,000) |
| Use of Goods and Services | 372,771,162 | 350,279,946 | (22,491,216) |
| Current Transfers to Govt. Agencies | 27,006,252,500 | 26,941,252,500 | (65,000,000) |
| Capital Expenditure | 2,319,500,000 | 1,959,270,000 | (360,230,000) |
| Acquisition of Non-Financial Assets | 247,750,000 | 247,750,000 | - |
| Capital Grants to Govt. Agencies | 816,080,000 | 801,080,000 | (15,000,000) |
| Other Development | 1,255,670,000 | 910,440,000 | (345,230,000) |
| Total Expenditure | 29,761,804,203 | 29,278,082,987 | (483,721,216) |

0914010 Administrative Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 205,255,284 | 185,827,423 | (19,427,861) |
| Compensation to Employees | 124,974,344 | 133,174,344 | 8,200,000 |
| Use of Goods and Services | 77,118,090 | 49,490,229 | (27,627,861) |
| Other Recurrent | 3,162,850 | 3,162,850 | - |
| Total Expenditure | 205,255,284 | 185,827,423 | (19,427,861) |

0914000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 205,255,284 | 185,827,423 | (19,427,861) |
| Compensation to Employees | 124,974,344 | 133,174,344 | 8,200,000 |
| Use of Goods and Services | 77,118,090 | 49,490,229 | (27,627,861) |
| Other Recurrent | 3,162,850 | 3,162,850 | - |

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0914000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 205,255,284 | 185,827,423 | (19,427,861) |

1192 State Department for Mining

PART A. Vision

A world class destination for geo-information and sustainable mineral development

PART B. Mission

To provide quality geoscientific data and information, and create an enabling environment to enhance sustainable mineral investment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Mining in the Financial Year 2020/21 is KSh.949 million. This comprises of KSh.637 million and KSh.312 million for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.643 million in the FY 2020/21 Supplementary Estimates No. I. This comprises of KSh.588 million and KSh.54.9 million for the current and capital expenditures respectively. This reflects a reduction of KSh.306 million. The change in funding allocation is mainly as a result of rationalization of both current and development expenditures.

The programs affected by the changes in allocation are: General Administration, Planning and Support Services; Mineral Resources Management; and Geological Survey and Geo-information Management . 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

| | |
|---|--|
| 1007000 General Administration Planning and Support Services | To provide efficient and effective support services for management of mineral and geo-information data |
| 1009000 Mineral Resources Management | To effectively manage mineral resources, licensing and concession, minerals value addition and marketing |

1192 State Department for Mining

Programme

Objective

| | |
|--|---|
| 1021000 Geological Survey and Geoinformation Management | To provide and manage 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 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1192000100 Directorate of Mines | Litigation of Mining cases | No of Mining cases handled | 5 | 2 |
| 1192000500 Directorate of Corporate Affairs (General Administration and Planning) | Mining Regulations | No of regulations drafted | 11 | 5 |
| 1192000800 Central Planning & Project Monitoring Unit | Improved efficiency and effectiveness in project implementation | No. of Monitoring & Evaluation reports | 4 | 2 |

Programme: 1009000 Mineral Resources Management

Outcome: Increased Revenue and Investment in Mining sector

Sub Programme: 1009010 Mineral Resources Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------|--------------------------|-----------------------------------|-------------------|---------------------------|
| 1192000100 Directorate of Mines | Trained artisanal Miners | No of Artisanal Miners trained | 270 | 135 |

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|------------------|-------------------|
| 1192000300 Directorate of Mineral Promotion and Value Addition | Mineral promotion | No of international promotional engagements | 4 | 2 |
| 1192000700 African Mineral Development Centre | Mining Hub | Africa Mineral Centre established | 1 | 0 |
| 1192100300 Online Transactional Mining Cadastre Portal | Online Mining Cadastre installed in regional offices | No of Regional offices with operational cadastre | 3 | 2 |
| 1192100400 Mineral Audit Support | Increased revenue collection | Revenue collected | Kshs 2.5 Billion | Kshs. 2.5 Billion |
| 1192100700 Gemstone Value Addition Centre- Taita Taveta | Gemology equipment (Gemstone testers) procured | No of Gemstone testers acquired | 10 | 5 |
| 1192101500 Granite Processing Centre in Vihiga | Granite processing centre | % rate of completion | 25% | 12% |
| 1192101600 Rehabilitation of Madini House | Refurbished Madini House | % rate of completion | 20% | 10% |
| 1192101800 Kakamega Gold Refinery | Gold Refinery | % rate of completion | 20% | 10% |
| 1192101900 Kisii Soapstone Value Addition Centre | Soapstone value addition Centre | % rate of completion | 20% | 10% |

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and Mineral occurrence data base

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 1021010 Geological Survey

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--------------------------------------|-------------------|---------------------------|
| 1192000600 Directorate of Geological Survey | Transport corridors Geologically mapped | No of Kms mapped | 100 | 50 |
| 1192100500 Mineral Certification Laboratory | Internationally Accredited Mineral Laboratory | % completion of project | 20% | 10% |
| 1192100600 Geological Mapping and Mineral Exploration | Area geo-mapped (Kitui, Tharaka Nithi and Turkana Counties) | Area mapped in Km ² | 400 | 200 |
| 1192102100 Geo Technical Site Investigations for Big Four Projects | Exploratory core holes drilled | No of exploratory core holes drilled | 6 | 3 |

Sub Programme: 1021020 Geoinformation Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1192100200 Geological Data Bank Project | Digitized technical reports and geological maps | % of Geological maps and reports digitised | 30% | 15% |

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 1007010 Mining Policy Development and Coordination | 278,804,260 | 243,168,669 | (35,635,591) |
| 1007000 General Administration Planning and Support Services | 278,804,260 | 243,168,669 | (35,635,591) |
| 1009010 Mineral Resources Development | 322,424,916 | 126,487,778 | (195,937,138) |
| 1009020 Geological survey and mineral exploration | 173,071,404 | 173,071,404 | - |
| 1009000 Mineral Resources Management | 495,496,320 | 299,559,182 | (195,937,138) |
| 1021010 Geological Survey | 154,839,230 | 100,075,267 | (54,763,963) |
| 1021020 Geoinformation Management | 20,000,000 | 296,882 | (19,703,118) |
| 1021000 Geological Survey and Geoinformation Management | 174,839,230 | 100,372,149 | (74,467,081) |
| Total Expenditure for Vote 1192 State Department for Mining | 949,139,810 | 643,100,000 | (306,039,810) |

Vote 1192 State Department for Mining

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 637,139,810 | 588,200,000 | (48,939,810) |
| Compensation to Employees | 400,800,000 | 380,100,000 | (20,700,000) |
| Use of Goods and Services | 206,677,310 | 180,861,077 | (25,816,233) |
| Current Transfers to Govt. Agencies | 29,000,000 | 24,000,000 | (5,000,000) |
| Other Recurrent | 662,500 | 3,238,923 | 2,576,423 |
| Capital Expenditure | 312,000,000 | 54,900,000 | (257,100,000) |
| Acquisition of Non-Financial Assets | 204,000,000 | 13,039,388 | (190,960,612) |
| Other Development | 108,000,000 | 41,860,612 | (66,139,388) |
| Total Expenditure | 949,139,810 | 643,100,000 | (306,039,810) |

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1007010 Mining Policy Development and Coordination

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 278,804,260 | 243,168,669 | (35,635,591) |
| Compensation to Employees | 203,393,627 | 182,693,627 | (20,700,000) |
| Use of Goods and Services | 45,748,133 | 33,236,119 | (12,512,014) |
| Current Transfers to Govt. Agencies | 29,000,000 | 24,000,000 | (5,000,000) |
| Other Recurrent | 662,500 | 3,238,923 | 2,576,423 |
| Total Expenditure | 278,804,260 | 243,168,669 | (35,635,591) |

1007000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 278,804,260 | 243,168,669 | (35,635,591) |
| Compensation to Employees | 203,393,627 | 182,693,627 | (20,700,000) |
| Use of Goods and Services | 45,748,133 | 33,236,119 | (12,512,014) |
| Current Transfers to Govt. Agencies | 29,000,000 | 24,000,000 | (5,000,000) |
| Other Recurrent | 662,500 | 3,238,923 | 2,576,423 |
| Total Expenditure | 278,804,260 | 243,168,669 | (35,635,591) |

1009010 Mineral Resources Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 123,424,916 | 117,846,790 | (5,578,126) |
| Compensation to Employees | 4,916,832 | 4,916,832 | - |
| Use of Goods and Services | 118,508,084 | 112,929,958 | (5,578,126) |
| Capital Expenditure | 199,000,000 | 8,640,988 | (190,359,012) |
| Acquisition of Non-Financial Assets | 134,000,000 | 4,469,488 | (129,530,512) |

Vote 1192 State Department for Mining

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1009010 Mineral Resources Development

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Development | 65,000,000 | 4,171,500 | (60,828,500) |
| Total Expenditure | 322,424,916 | 126,487,778 | (195,937,138) |

1009020 Geological survey and mineral exploration

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 173,071,404 | 173,071,404 | - |
| Compensation to Employees | 173,071,404 | 173,071,404 | - |
| Total Expenditure | 173,071,404 | 173,071,404 | - |

1009000 Mineral Resources Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 296,496,320 | 290,918,194 | (5,578,126) |
| Compensation to Employees | 177,988,236 | 177,988,236 | - |
| Use of Goods and Services | 118,508,084 | 112,929,958 | (5,578,126) |
| Capital Expenditure | 199,000,000 | 8,640,988 | (190,359,012) |
| Acquisition of Non-Financial Assets | 134,000,000 | 4,469,488 | (129,530,512) |
| Other Development | 65,000,000 | 4,171,500 | (60,828,500) |
| Total Expenditure | 495,496,320 | 299,559,182 | (195,937,138) |

1021010 Geological Survey

| Economic Classification | FY 2020/2021 | | |
|-------------------------|--------------------|-------------------------|---------------------|
| | 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, 2020/2021

1021010 Geological Survey

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 61,839,230 | 54,113,137 | (7,726,093) |
| Compensation to Employees | 19,418,137 | 19,418,137 | - |
| Use of Goods and Services | 42,421,093 | 34,695,000 | (7,726,093) |
| Capital Expenditure | 93,000,000 | 45,962,130 | (47,037,870) |
| Acquisition of Non-Financial Assets | 70,000,000 | 8,569,900 | (61,430,100) |
| Other Development | 23,000,000 | 37,392,230 | 14,392,230 |
| Total Expenditure | 154,839,230 | 100,075,267 | (54,763,963) |

1021020 Geoinformation Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 20,000,000 | 296,882 | (19,703,118) |
| Other Development | 20,000,000 | 296,882 | (19,703,118) |
| Total Expenditure | 20,000,000 | 296,882 | (19,703,118) |

1021000 Geological Survey and Geoinformation Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 61,839,230 | 54,113,137 | (7,726,093) |
| Compensation to Employees | 19,418,137 | 19,418,137 | - |
| Use of Goods and Services | 42,421,093 | 34,695,000 | (7,726,093) |
| Capital Expenditure | 113,000,000 | 46,259,012 | (66,740,988) |
| Acquisition of Non-Financial Assets | 70,000,000 | 8,569,900 | (61,430,100) |
| Other Development | 43,000,000 | 37,689,112 | (5,310,888) |
| Total Expenditure | 174,839,230 | 100,372,149 | (74,467,081) |

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 the 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 2020/21 amounts to KShs.3.9 billion. This consists of KShs.243.5 million and KShs.3.6 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs.3.6 billion under Supplementary Estimates No. 1. This consists of KShs.237.3 million and KShs.3.3 billion for current and capital expenditures respectively. This reflects a net decrease of KShs.300.5 million on account of budget rationalisation to reflect the actual revenue inflow.

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

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|---|
| 0215000 Exploration and Distribution of Oil and Gas | 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 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1193000100 Petroleum Exploration and Distribution | Petroleum Blocks | No. of Petroleum Exploration Blocks marketed Nationally and Internationally | 31 | 31 |
| | Barrels of Crude Oil | No. of barrels of crude oil exported | 0 | 150,000 |
| | Institutional Capacity Building | No. of Officers trained in oil and gas | 310 | 310 |
| | Petroleum Development Services | No. of Task Order Reports | 4 | 4 |
| | South Lokichar Oil Field | Field Development Plan. | 1 | 1 |
| | Pilot study on the use of chemical technology | No. of pilot studies | 0 | 1 |
| | Market survey | No. of market surveys | 0 | 1 |
| | Cost audit recovery | No. of cost audit recovery reports | 0 | 1 |
| 1193100200 Petroleum Exploration in Block 14T | Petroleum Blocks created and gazetted | Number of blocks Reviewed for creation and gazettelement of new blocks | 73 | 73 |

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---------------------|---|-------|-------|
| | | Revised Block map | 1 | 1 |
| 1193100300 Fuel Marking | Fuel Marked | Number of samples of Fuel Marked | 9,500 | 9,000 |
| 1193100400 Exploration and Distribution of Oil and Gas | Petroleum Blocks | No. of production sharing contracts signed and licensed with IOCs | 5 | 4 |
| | Geo-scientific data | No. of Geological Reports | 1 | 1 |
| | Geo-physical data | No. of Geophysical Reports | 1 | 1 |

Sub Programme: 0215020 Distribution of petroleum and gas

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1193100400 Exploration and Distribution of Oil and Gas | Petroleum products | Metric tonnes of petroleum products distributed ('000) | 6,969 | 6,969 |
| | Petroleum Sector Stakeholders Engagements | No. of engagement reports | 24 | 24 |
| | LPG facilities | No. of bulk LPG storage facilities constructed | 1 | 0 |
| | LPG skids | No. of LPG skids installed | 24 | 0 |
| | LPG cylinders | No. of LPG outlets constructed. | 70 | 0 |
| | LPG cylinders | No. of LPG cylinders distributed | 150,000 | 150,000 |

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|------------------------------|--|----|---------|
| | Real time monitoring devices | No. of devices installed in LPG filling stations | 10 | 2 |
| | LPG Accessories | No. of LPG Accessories procured and distributed | 0 | 200,000 |

Sub Programme: 0215030 General Administration and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1193000200 Headquarters Administration Services | Efficient and effective project implementation | Number of projects implemented | 7 | 7 |
| | Policy implementation | Policies Implemented | 1 | 1 |
| 1193000300 Headquarters Management and Planning Services | Enhanced project and programme performance | Number of M&E Reports | 4 | 2 |
| | Strategic plan | Operational strategic plan | 1 | 1 |
| 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, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0215010 Oil and gas exploration | 3,499,841,991 | 3,146,915,572 | (352,926,419) |
| 0215020 Distribution of petroleum and gas | 240,000,000 | 299,700,000 | 59,700,000 |
| 0215030 General Administration and Support Services | 147,668,787 | 140,394,477 | (7,274,310) |
| 0215000 Exploration and Distribution of Oil and Gas | 3,887,510,778 | 3,587,010,049 | (300,500,729) |
| Total Expenditure for Vote 1193 State Department for Petroleum | 3,887,510,778 | 3,587,010,049 | (300,500,729) |

Vote 1193 State Department for Petroleum

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 243,510,778 | 237,310,049 | (6,200,729) |
| Compensation to Employees | 169,000,000 | 172,000,000 | 3,000,000 |
| Use of Goods and Services | 73,867,068 | 64,666,339 | (9,200,729) |
| Other Recurrent | 643,710 | 643,710 | - |
| Capital Expenditure | 3,644,000,000 | 3,349,700,000 | (294,300,000) |
| Acquisition of Non-Financial Assets | 1,254,875,000 | 2,103,875,000 | 849,000,000 |
| Capital Grants to Govt. Agencies | 1,004,000,000 | 280,000,000 | (724,000,000) |
| Other Development | 1,385,125,000 | 965,825,000 | (419,300,000) |
| Total Expenditure | 3,887,510,778 | 3,587,010,049 | (300,500,729) |

Vote 1193 State Department for Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0215010 Oil and gas exploration

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 95,841,991 | 96,915,572 | 1,073,581 |
| Compensation to Employees | 43,325,480 | 46,325,480 | 3,000,000 |
| Use of Goods and Services | 52,313,400 | 50,386,981 | (1,926,419) |
| Other Recurrent | 203,111 | 203,111 | - |
| Capital Expenditure | 3,404,000,000 | 3,050,000,000 | (354,000,000) |
| Acquisition of Non-Financial Assets | 1,039,875,000 | 1,809,875,000 | 770,000,000 |
| Capital Grants to Govt. Agencies | 1,004,000,000 | 280,000,000 | (724,000,000) |
| Other Development | 1,360,125,000 | 960,125,000 | (400,000,000) |
| Total Expenditure | 3,499,841,991 | 3,146,915,572 | (352,926,419) |

0215020 Distribution of petroleum and gas

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 240,000,000 | 299,700,000 | 59,700,000 |
| Acquisition of Non-Financial Assets | 215,000,000 | 294,000,000 | 79,000,000 |
| Other Development | 25,000,000 | 5,700,000 | (19,300,000) |
| Total Expenditure | 240,000,000 | 299,700,000 | 59,700,000 |

0215030 General Administration and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 147,668,787 | 140,394,477 | (7,274,310) |
| Compensation to Employees | 125,674,520 | 125,674,520 | - |
| Use of Goods and Services | 21,553,668 | 14,279,358 | (7,274,310) |

Vote 1193 State Department for Petroleum

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0215030 General Administration and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Other Recurrent | 440,599 | 440,599 | - |
| Total Expenditure | 147,668,787 | 140,394,477 | (7,274,310) |

0215000 Exploration and Distribution of Oil and Gas

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 243,510,778 | 237,310,049 | (6,200,729) |
| Compensation to Employees | 169,000,000 | 172,000,000 | 3,000,000 |
| Use of Goods and Services | 73,867,068 | 64,666,339 | (9,200,729) |
| Other Recurrent | 643,710 | 643,710 | - |
| Capital Expenditure | 3,644,000,000 | 3,349,700,000 | (294,300,000) |
| Acquisition of Non-Financial Assets | 1,254,875,000 | 2,103,875,000 | 849,000,000 |
| Capital Grants to Govt. Agencies | 1,004,000,000 | 280,000,000 | (724,000,000) |
| Other Development | 1,385,125,000 | 965,825,000 | (419,300,000) |
| Total Expenditure | 3,887,510,778 | 3,587,010,049 | (300,500,729) |

1202 State Department for Tourism

PART A. Vision

A preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

PART C. Performance Overview and Justification for Supplementary Funding

The approved gross allocation to the State Department for Tourism in the FY2020/21 amounts to KSh.12.8 billion. This comprises of KSh.8.5 billion and KSh.4.3 billion for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.9.5 billion under Supplementary Estimates No.1. This comprises of KSh.6.0 billion and KSh.3.5 billion for current and capital expenditure respectively. The adjustment is on account of budget rationalization and additional funding of KSh.1.3 billion to cater for the payment of salaries and other mandatory expenses for Tourism Regulatory Authority, Bomas of Kenya, Kenya Tourism Board, Kenya Utalii College, Kenyatta International Convention Centre and Tourism Finance Corporation - whose revenue performance are adversely affected by the Covid-19 pandemic; and a reduction in AIA by KSh.3.7 billion in the Tourism Development and Promotion programme on current expenditure.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0306000 Tourism Development and Promotion | Increased tourism sector contribution to the economy |

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0306000 Tourism Development and Promotion

Outcome: Increased tourism sector contribution to the economy

Sub Programme: 0306010 Tourism Promotion and Marketing

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 1202000100 Headquarters Administrative Services | Service delivery enhanced | % of customer satisfaction | 96 | 97 |
| 1202000400 Tourism Regulatory Authority | Quality and Standards of tourism products and services improved | No. of establishments inspected/licensed | 7800 | 5156 |
| | | Revenue collected (Kshs Million) | 230 | 100 |
| | Tourism establishments classified | No. of tourism establishments classified and classified | N/A | N/A |
| 1202000600 Tourism Research Institute - (TRI) | Tourism Research Studies undertaken | No. of reports produced | 2 | 1 |
| 1202001100 Kenya Tourism Board | Tourism Revenue Generated | Amount of tourism revenue (KShs. Billions) | 226.63 | 16.3 |
| | International tourists arrivals | No. International tourists arrivals (in Millions) | 2.91M | 0.204 |
| | Domestic Tourism Enhanced | No. of bed nights occupied by Kenyans in Millions | 5.72 | 0.964 |

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|----|----|
| 1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB | Brand awareness index of Kenya as a preferred tourist destination improved | Kenya Tourism brand awareness matrix (%) | 67 | 67 |
|--|--|--|----|----|

Sub Programme: 0306020 Niche tourism product development and diversification

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1202000300 Tourism Services Headquarters | Africa Safari/Niche (New) safari experiences revamped Beach Management program implemented | % increase in visitation to parks | 15 | 8 |
| | | No. of Beaches covered | 4 | 2 |
| 1202001000 Bomas of Kenya | Cultural Tourism festivals held | No. of cultural tourism festivals held | 4 | 2 |
| 1202001600 Mama Ngina Waterfront Management Board | Mama Ngina Waterfront Board Operationalised | % of operationalization | 75% | 80% |
| 1202001800 Tourism Promotion Fund (TPF) | Tourism Promotion Fund | Amount of revenues received (KSh.) | 2.499billion | 1.973 Billion |
| 1202001900 Kenyatta International Convention Centre | MICE choice destination | No. of international conferences held | - | 40 |
| | | No. of local conferences held | - | 500 |

Sub Programme: 0306030 Tourism Infrastructure Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-------------|-------------|
| 1202001500 Tourism Fund | Tourism Fund Levy Collected | Amount of Levy collected (Kshs Million) | 3690 | 1140 |
| 1202002000 Tourism Finance Corporation | Tourism Facilities financed and amount disbursed | No. of Tourism facilities financed Amount Disbursed (Kshs. Million) | 84 3,000 | 84 3,000 |
| 1202100500 Construction of Ronald Ngala Utalii College | Ronald Ngala Utalii college constructed | % of completion rate | 80 | 70 |
| 1202101000 Capital Lending to Hoteliers | Tourism facilities financed | Number of tourism facilities financed | 50 | 30 |

Sub Programme: 0306040 Tourism Training & Capacity Building

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------|-----------------|-----------------------------------|-------------------|---------------------------|
| 1202001200 Kenya Utalii College | KUC graduates | No. of KUC graduates | 3020 | 2300 |

Sub Programme: 0306050 General Administration Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---------------------------|-----------------------------------|-------------------|---------------------------|
| 1202000100 Headquarters Administrative Services | Service delivery enhanced | % of customer satisfaction | 97 | 97 |

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-----------------------------|------------------------------|---|---|
| 1202000200 Central Planning and Project Monitoring Unit | Monitoring and Evaluation | No. of quarterly M&E Reports | 4 | 2 |
| 1202000800 Finance Management Services | Ministerial Budget Prepared | MTEF Budget | 1 | 1 |

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0306010 Tourism Promotion and Marketing | 1,924,277,096 | 1,895,048,642 | (29,228,454) |
| 0306020 Niche tourism product development and diversification | 2,896,215,705 | 2,749,819,335 | (146,396,370) |
| 0306030 Tourism Infrastructure Development | 6,901,000,000 | 3,566,402,000 | (3,334,598,000) |
| 0306040 Tourism Training & Capacity Building | 556,270,000 | 677,362,000 | 121,092,000 |
| 0306050 General Administration Planning and Support Services | 528,832,381 | 570,017,987 | 41,185,606 |
| 0306000 Tourism Development and Promotion | 12,806,595,182 | 9,458,649,964 | (3,347,945,218) |
| Total Expenditure for Vote 1202 State Department for Tourism | 12,806,595,182 | 9,458,649,964 | (3,347,945,218) |

Vote 1202 State Department for Tourism

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 8,495,795,182 | 5,908,749,964 | (2,587,045,218) |
| Compensation to Employees | 218,957,344 | 270,074,139 | 51,116,795 |
| Use of Goods and Services | 222,825,888 | 188,235,067 | (34,590,821) |
| Current Transfers to Govt. Agencies | 8,041,953,000 | 5,438,381,808 | (2,603,571,192) |
| Other Recurrent | 12,058,950 | 12,058,950 | - |
| Capital Expenditure | 4,310,800,000 | 3,549,900,000 | (760,900,000) |
| Acquisition of Non-Financial Assets | 211,000,000 | 211,000,000 | - |
| Capital Grants to Govt. Agencies | 4,099,800,000 | 3,338,900,000 | (760,900,000) |
| Total Expenditure | 12,806,595,182 | 9,458,649,964 | (3,347,945,218) |

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0306010 Tourism Promotion and Marketing

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 924,477,096 | 896,148,642 | (28,328,454) |
| Use of Goods and Services | 17,487,096 | 10,928,874 | (6,558,222) |
| Current Transfers to Govt. Agencies | 906,990,000 | 885,219,768 | (21,770,232) |
| Capital Expenditure | 999,800,000 | 998,900,000 | (900,000) |
| Capital Grants to Govt. Agencies | 999,800,000 | 998,900,000 | (900,000) |
| Total Expenditure | 1,924,277,096 | 1,895,048,642 | (29,228,454) |

0306020 Niche tourism product development and diversification

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,880,215,705 | 2,733,819,335 | (146,396,370) |
| Compensation to Employees | 65,143,339 | 58,143,339 | (7,000,000) |
| Use of Goods and Services | 36,431,211 | 25,329,801 | (11,101,410) |
| Current Transfers to Govt. Agencies | 2,777,693,000 | 2,649,398,040 | (128,294,960) |
| Other Recurrent | 948,155 | 948,155 | - |
| Capital Expenditure | 16,000,000 | 16,000,000 | - |
| Acquisition of Non-Financial Assets | 16,000,000 | 16,000,000 | - |
| Total Expenditure | 2,896,215,705 | 2,749,819,335 | (146,396,370) |

0306030 Tourism Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,801,000,000 | 1,226,402,000 | (2,574,598,000) |
| Current Transfers to Govt. Agencies | 3,801,000,000 | 1,226,402,000 | (2,574,598,000) |
| Capital Expenditure | 3,100,000,000 | 2,340,000,000 | (760,000,000) |

Vote 1202 State Department for Tourism

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0306030 Tourism Infrastructure Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Grants to Govt. Agencies | 3,100,000,000 | 2,340,000,000 | (760,000,000) |
| Total Expenditure | 6,901,000,000 | 3,566,402,000 | (3,334,598,000) |

0306040 Tourism Training& Capacity Building

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 556,270,000 | 677,362,000 | 121,092,000 |
| Current Transfers to Govt. Agencies | 556,270,000 | 677,362,000 | 121,092,000 |
| Total Expenditure | 556,270,000 | 677,362,000 | 121,092,000 |

0306050 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 333,832,381 | 375,017,987 | 41,185,606 |
| Compensation to Employees | 153,814,005 | 211,930,800 | 58,116,795 |
| Use of Goods and Services | 168,907,581 | 151,976,392 | (16,931,189) |
| Other Recurrent | 11,110,795 | 11,110,795 | - |
| Capital Expenditure | 195,000,000 | 195,000,000 | - |
| Acquisition of Non-Financial Assets | 195,000,000 | 195,000,000 | - |
| Total Expenditure | 528,832,381 | 570,017,987 | 41,185,606 |

0306000 Tourism Development and Promotion

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | 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,
2020/2021**

0306000 Tourism Development and Promotion

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 8,495,795,182 | 5,908,749,964 | (2,587,045,218) |
| Compensation to Employees | 218,957,344 | 270,074,139 | 51,116,795 |
| Use of Goods and Services | 222,825,888 | 188,235,067 | (34,590,821) |
| Current Transfers to Govt. Agencies | 8,041,953,000 | 5,438,381,808 | (2,603,571,192) |
| Other Recurrent | 12,058,950 | 12,058,950 | - |
| Capital Expenditure | 4,310,800,000 | 3,549,900,000 | (760,900,000) |
| Acquisition of Non-Financial Assets | 211,000,000 | 211,000,000 | - |
| Capital Grants to Govt. Agencies | 4,099,800,000 | 3,338,900,000 | (760,900,000) |
| Total Expenditure | 12,806,595,182 | 9,458,649,964 | (3,347,945,218) |

1203 State Department for Wildlife

PART A. Vision

Kenya's Wildlife is healthy, resilient and 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 approved gross allocation to the State Department for Wildlife in the FY2020/21 amounts to KSh.10.8 billion. This comprises of KSh.10.11 billion and KSh.0.69 billion for current and capital expenditure respectively.

The approved estimates have been adjusted to KSh.8.29 billion under Supplementary Estimates No.1. This comprises of KSh.7.65 billion and KSh.638.1 million for current and capital expenditure respectively. The adjustment is on account of budget rationalization and additional funding of KSh.1.5 billion for the shortfall of KWS salaries and additional KSh.382 million on account of donor funding; while the projected AIA has been adjusted downwards by KSh.3.8 billion within the Wildlife Conservation and Management programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|---|
| 1019000 Wildlife Conservation and Management | To sustainably conserve and manage Kenya's wildlife |

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------------|---|--|-------------------|---------------------------|
| 1203000200 Wildlife Conservation | Human Wildlife Cases Compensated | % of claims verified & approved | 100 | 100 |
| | Boundary Disputes in Tsavo Conservation area Resolved | No. of Interventions undertaken | 2 | 1 |
| 1203000500 Kenya Wildlife Service | Wildlife conservation sustained | No. of ground security patrols | 46211 | 46211 |
| | | No. of hours of aerial security patrols | 2720 | 1780 |
| | | No. of field intelligence operations conducted | 120 | 100 |
| | | No. of threatened species recovery strategies successfully implemented | 2 | 1 |
| | | %Rate of response to clinical interventions done | 100 | 100 |

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-----------------------------------|---|-------|-------|
| | Wildlife conservation sustained | No. of endangered species increase(Roan antelope) | 25 | 25 |
| | | %Growth in internally generated revenue | 5 | 5 |
| | | %Growth in no. of visitors to parks | 10 | 5 |
| | | %Completion level of enrolled trainees at KWSTI | 100 | 100 |
| | | No. of community scouts engaged | 5,500 | 5,500 |
| 1203100100 Modernisation of the antipoaching Technology | Reduced poaching | %Reduction in rhino poaching | 100 | 100 |
| | | %Reduction in elephant poaching | 100 | 100 |
| | | Categories of equipment acquired | 2 | 1 |
| | | %Reduction in bush meat cases | 100 | 100 |
| 1203100200 Human wildlife mitigation programme | Human Wildlife conflict mitigated | %Response to HWC cases | 100 | 100 |
| | | No. of conservation awareness programs | 50 | 30 |

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|------|------|
| | Human Wildlife conflict mitigated | Kms of fence constructed | 30 | 18 |
| | | Kms of fence rehabilitated | 83 | 60 |
| | | Kms of fence maintained | 1405 | 1000 |
| | | No.of constructed water pans | 2 | 1 |
| | | No. of breeding sanctuaries established and stocked(Roan and Sable Antelopes) | 2 | 1 |
| 1203100300 Ranger Housing Programme | Ranger houses constructed and rehabilitated | No. of ranger houses constructed | 15 | 10 |
| | | No. of ranger houses rehabilitated | 30 | 15 |
| 1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE | Ecosystem conserved | Staff accomodation and other infrastructure constructed | 3 | 3 |
| | | Pending Bills Settled | 0 | All |
| 1203100500 Wildlife resource centres | Regional Hostels constructed and renovated | %Project completion(Construction) | 59 | 50 |
| | | %Project completion(Renovation) | 55 | 45 |

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|-------|-------|
| | Regional Hostels constructed and renovated | | | |
| 1203100600 Refurbishment of NSSF Building | Office Refurbished | % Office Completion | 100 | 50 |
| 1203100700 Kenya Wildlife Conservation Project | Wildlife Conserved | No. of equipment Procured | - | 3 |
| | | No. of Staff trained | - | 80 |
| 1203100800 Maintenance of Access Roads and Airstrips in Parks | Park infrastructure improved | Kms of road rehabilitated | 50 | 30 |
| | | Kms of road maintained | 2,750 | 1,500 |
| | | No. of airstrips upgraded | 2 | - |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | Reduced poaching activities | percentage reduction in poaching | 85 | 0 |
| 1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT) | Reduced Poaching activities | percentage reduction in poaching | 0 | 85 |
| 1203101400 Implementation of Plastic Ban In Protected Areas | Reduction in plastic bags pollution in protected areas | No. of protected areas under plastic ban enforcement | 45 | - |

Sub Programme: 1019020 Wildlife Research and Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|-------------------------|---|---|-----|
| 1203000700 Wildlife Research and Training Institute | Administrative Services | % facilitation of administrative Services | - | 100 |
|---|-------------------------|---|---|-----|

Sub Programme: 1019030 Administrative Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---------------------------------|---|-------------------|---------------------------|
| 1203000100 Headquarters Administrative Services | Administrative Services | % facilitation of administrative Services | 100 | 100 |
| 1203000300 Financial Management Services | Financial Services | No. of Financial & non- financial reports | 8 | 8 |
| 1203000400 Central Planning & Project Monitoring Unit | Monitoring & Evaluation Reports | No. of M & E Reports | 4 | 2 |
| | | No. of Performance Review Reports | 1 | 1 |

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 1019010 Wildlife Security, Conservation and Management | 10,585,047,020 | 8,063,178,287 | (2,521,868,733) |
| 1019020 Wildlife Research and Development | - | 33,750,000 | 33,750,000 |
| 1019030 Administrative Services | 216,840,490 | 190,514,409 | (26,326,081) |
| 1019000 Wildlife Conservation and Management | 10,801,887,510 | 8,287,442,696 | (2,514,444,814) |
| Total Expenditure for Vote 1203 State Department for Wildlife | 10,801,887,510 | 8,287,442,696 | (2,514,444,814) |

Vote 1203 State Department for Wildlife

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 10,108,077,510 | 7,649,382,696 | (2,458,694,814) |
| Compensation to Employees | 136,000,000 | 110,400,000 | (25,600,000) |
| Use of Goods and Services | 748,641,766 | 667,906,577 | (80,735,189) |
| Current Transfers to Govt. Agencies | 9,212,000,000 | 6,860,000,000 | (2,352,000,000) |
| Other Recurrent | 11,435,744 | 11,076,119 | (359,625) |
| Capital Expenditure | 693,810,000 | 638,060,000 | (55,750,000) |
| Acquisition of Non-Financial Assets | 10,000,000 | 0 | (10,000,000) |
| Capital Grants to Govt. Agencies | 663,810,000 | 638,060,000 | (25,750,000) |
| Other Development | 20,000,000 | 0 | (20,000,000) |
| Total Expenditure | 10,801,887,510 | 8,287,442,696 | (2,514,444,814) |

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1019010 Wildlife Security, Conservation and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 9,891,237,020 | 7,425,118,287 | (2,466,118,733) |
| Compensation to Employees | 33,896,154 | 20,279,148 | (13,617,006) |
| Use of Goods and Services | 645,340,866 | 578,589,139 | (66,751,727) |
| Current Transfers to Govt. Agencies | 9,212,000,000 | 6,826,250,000 | (2,385,750,000) |
| Capital Expenditure | 693,810,000 | 638,060,000 | (55,750,000) |
| Acquisition of Non-Financial Assets | 10,000,000 | 0 | (10,000,000) |
| Capital Grants to Govt. Agencies | 663,810,000 | 638,060,000 | (25,750,000) |
| Other Development | 20,000,000 | 0 | (20,000,000) |
| Total Expenditure | 10,585,047,020 | 8,063,178,287 | (2,521,868,733) |

1019020 Wildlife Research and Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | - | 33,750,000 | 33,750,000 |
| Current Transfers to Govt. Agencies | - | 33,750,000 | 33,750,000 |
| Total Expenditure | - | 33,750,000 | 33,750,000 |

1019030 Administrative Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 216,840,490 | 190,514,409 | (26,326,081) |
| Compensation to Employees | 102,103,846 | 90,120,852 | (11,982,994) |
| Use of Goods and Services | 103,300,900 | 89,317,438 | (13,983,462) |
| Other Recurrent | 11,435,744 | 11,076,119 | (359,625) |
| Total Expenditure | 216,840,490 | 190,514,409 | (26,326,081) |

Vote 1203 State Department for Wildlife

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

1019000 Wildlife Conservation and Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 10,108,077,510 | 7,649,382,696 | (2,458,694,814) |
| Compensation to Employees | 136,000,000 | 110,400,000 | (25,600,000) |
| Use of Goods and Services | 748,641,766 | 667,906,577 | (80,735,189) |
| Current Transfers to Govt. Agencies | 9,212,000,000 | 6,860,000,000 | (2,352,000,000) |
| Other Recurrent | 11,435,744 | 11,076,119 | (359,625) |
| Capital Expenditure | 693,810,000 | 638,060,000 | (55,750,000) |
| Acquisition of Non-Financial Assets | 10,000,000 | - | (10,000,000) |
| Capital Grants to Govt. Agencies | 663,810,000 | 638,060,000 | (25,750,000) |
| Other Development | 20,000,000 | - | (20,000,000) |
| Total Expenditure | 10,801,887,510 | 8,287,442,696 | (2,514,444,814) |

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination in all spheres of life

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women, men, girls and boys

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Gender in FY 2020/21 amounts to Kshs. 3.4 billion. This comprises of Kshs. 978 million and Kshs. 2.4 billion for both the current and capital expenditures.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the current expenditure has been increased by Kshs. 15.9 million from Kshs. 978 million to Kshs. 993.9 million. The capital expenditure has also increased by Kshs. 524 million from Kshs. 2.4 billion to Kshs. 2.9 billion which is attributed to grant revenue from the Government of Finland for strengthening prevention and response to Gender Based Violence (GBV) in Kenya.

Targets for the affected programme activities have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|---|
| 0912000 Gender Empowerment | To mainstream gender in government and the private sector and promote equitable socioeconomic development between men, women, boys and girls. |
| 0913000 General Administration, Planning and Support Services | To coordinate and provide efficient and effective administrative, financial and planning support services |

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1212000200 Anti FGM Board | Training and sensitization on FGM | No. of Anti FGM key actors trained on FGM Issues | 4,000 | 4,000 |
| | | Number of people sensitized on FGM issues | 47,000 | 47,000 |
| 1212000300 Gender Affairs | Training and sensitization on Gender and Leadership skills undertaken | No. of Government and private sector staff trained on gender | 270 | 270 |
| | Gender issues mainstreamed in MDCA | No. of women leaders trained on leadership skills | 18,000 | 9,000 |
| | Campaigns against GBV | No. of TOTs trained on Gender | 50 | 25 |
| | | No. of county launches of 16 days of activism against GBV | 8 | 20 |
| | | No. of Men, Morans & Boys in campaign forums against GBV, Child marriages & Teenage pregnancies | - | 2,000 |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya | Improved capacity of duty bearers to identify, monitor and prevent GBV in the targeted | No. of GBVRCs established | - | 1 |
| | | No. of duty bearers trained | - | 300 |

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|-----------------------------------|---|-----|
| | counties | No. of reports developed | - | 1 |
| | Improved awareness among duty bearers on roles, responsibilities and mandates related to GBV prevention and response in target counties | Number of duty bearers sensitized | - | 300 |
| | | No. of reports developed | - | 1 |
| | Improved GBV governance and better coordination, policies, and strategies for GBV at National level and target counties | No. of policies developed | - | 3 |
| | | No. of reports produced | - | 1 |

Sub Programme: 0912030 Gender and Socio-Economic Empowerment

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|------------------------------|---------------------------|
| 1212000300 Gender Affairs | Training women on entrepreneurship | No. of women entrepreneurs trained on AGPO. | 86,000 | 86,000 |
| 1212000400 Youth Employment and Enterprise (UWEZO FUND) | Financial and entrepreneurship training support provided to Women, Youth and PWD | Amount disbursed to Youth, Women and PWD Groups (Ksh Million) | 350 | 100 |
| | | No. of groups trained and funded | 3,500 | 1,500 |
| 1212100400 Women Enterprise Fund | Financial and entrepreneurship training support provided to Women, Youth and PWD | Amount of loans disbursed to women entrepreneurs | 3.2 Billion to 14,200 groups | 3Billion to 14,200 groups |
| | | No. of women trained on SACCO formation | 4,000 | 2,000 |
| | | No. of groups trained on | | |

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|--------|-------|
| | | entrepreneurship skills and funded | 18,000 | 9,000 |
| 1212100500 Youth Employment and Enterprises-UWEZO | Financial and entrepreneurship training support provided to Women, Youth and PWD | Amount disbursed to Youth, Women and PWD Groups (Ksh Million) | 350 | 100 |
| | | No. of groups trained and funded | 3,500 | 1,500 |

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increased efficiency 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 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------|---|-------------------|---------------------------|
| 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 |

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0913020 Gender County and Sub County Activities

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|----------------------------------|--|---|-------------------|---------------------------|
| 1212000600 Gender Field Services | Gender equality strengthened at counties | No. of reports: | 4 | 4 |
| | | No of people trained/sensitized on socio economic empowerment | 800 | 400 |
| | | No of people trained/sensitized on Anti FGM | 400 | 400 |
| | | No of key actors trained on analyzing gender statistics | 60 | 60 |

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0911010 Affirmative Action | 2,130,000,000 | 2,130,000,000 | - |
| 0911000 Community Development | 2,130,000,000 | 2,130,000,000 | - |
| 0912010 Gender Mainstreaming | 247,751,467 | 1,074,825,741 | 827,074,274 |
| 0912030 Gender and Socio-Economic Empowerment | 687,020,000 | 421,020,000 | (266,000,000) |
| 0912000 Gender Empowerment | 934,771,467 | 1,495,845,741 | 561,074,274 |
| 0913010 General Administration and Planning Services | 202,265,121 | 186,125,699 | (16,139,422) |
| 0913020 Gender County and Sub County Activities | 84,949,890 | 79,886,765 | (5,063,125) |
| 0913000 General Administration, Planning and Support Services | 287,215,011 | 266,012,464 | (21,202,547) |
| Total Expenditure for Vote 1212 State Department for Gender | 3,351,986,478 | 3,891,858,205 | 539,871,727 |

Vote 1212 State Department for Gender

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 977,986,478 | 993,858,205 | 15,871,727 |
| Compensation to Employees | 269,190,000 | 273,190,000 | 4,000,000 |
| Use of Goods and Services | 148,684,620 | 289,477,390 | 140,792,770 |
| Current Transfers to Govt. Agencies | 557,520,000 | 402,520,000 | (155,000,000) |
| Other Recurrent | 2,591,858 | 28,670,815 | 26,078,957 |
| Capital Expenditure | 2,374,000,000 | 2,898,000,000 | 524,000,000 |
| Capital Grants to Govt. Agencies | 2,262,000,000 | 2,196,000,000 | (66,000,000) |
| Other Development | 112,000,000 | 702,000,000 | 590,000,000 |
| Total Expenditure | 3,351,986,478 | 3,891,858,205 | 539,871,727 |

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0911010 Affirmative Action

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 2,130,000,000 | 2,130,000,000 | - |
| Capital Grants to Govt. Agencies | 2,130,000,000 | 2,130,000,000 | - |
| Total Expenditure | 2,130,000,000 | 2,130,000,000 | - |

0911000 Community Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 2,130,000,000 | 2,130,000,000 | - |
| Capital Grants to Govt. Agencies | 2,130,000,000 | 2,130,000,000 | - |
| Total Expenditure | 2,130,000,000 | 2,130,000,000 | - |

0912010 Gender Mainstreaming

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 235,751,467 | 422,825,741 | 187,074,274 |
| Compensation to Employees | 87,601,594 | 91,601,594 | 4,000,000 |
| Use of Goods and Services | 44,108,015 | 206,103,332 | 161,995,317 |
| Current Transfers to Govt. Agencies | 102,500,000 | 97,500,000 | (5,000,000) |
| Other Recurrent | 1,541,858 | 27,620,815 | 26,078,957 |
| Capital Expenditure | 12,000,000 | 652,000,000 | 640,000,000 |
| Other Development | 12,000,000 | 652,000,000 | 640,000,000 |
| Total Expenditure | 247,751,467 | 1,074,825,741 | 827,074,274 |

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0912030 Gender and Socio-Economic Empowerment

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 455,020,000 | 305,020,000 | (150,000,000) |
| Current Transfers to Govt. Agencies | 455,020,000 | 305,020,000 | (150,000,000) |
| Capital Expenditure | 232,000,000 | 116,000,000 | (116,000,000) |
| Capital Grants to Govt. Agencies | 132,000,000 | 66,000,000 | (66,000,000) |
| Other Development | 100,000,000 | 50,000,000 | (50,000,000) |
| Total Expenditure | 687,020,000 | 421,020,000 | (266,000,000) |

0912000 Gender Empowerment

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 690,771,467 | 727,845,741 | 37,074,274 |
| Compensation to Employees | 87,601,594 | 91,601,594 | 4,000,000 |
| Use of Goods and Services | 44,108,015 | 206,103,332 | 161,995,317 |
| Current Transfers to Govt. Agencies | 557,520,000 | 402,520,000 | (155,000,000) |
| Other Recurrent | 1,541,858 | 27,620,815 | 26,078,957 |
| Capital Expenditure | 244,000,000 | 768,000,000 | 524,000,000 |
| Capital Grants to Govt. Agencies | 132,000,000 | 66,000,000 | (66,000,000) |
| Other Development | 112,000,000 | 702,000,000 | 590,000,000 |
| Total Expenditure | 934,771,467 | 1,495,845,741 | 561,074,274 |

0913010 General Administration and Planning Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 202,265,121 | 186,125,699 | (16,139,422) |
| Compensation to Employees | 106,356,016 | 106,356,016 | - |

Vote 1212 State Department for Gender

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0913010 General Administration and Planning Services

| Economic Classification | FY 2020/2021 | | |
|---------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 95,909,105 | 79,769,683 | (16,139,422) |
| Total Expenditure | 202,265,121 | 186,125,699 | (16,139,422) |

0913020 Gender County and Sub County Activities

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 84,949,890 | 79,886,765 | (5,063,125) |
| Compensation to Employees | 75,232,390 | 75,232,390 | - |
| Use of Goods and Services | 8,667,500 | 3,604,375 | (5,063,125) |
| Other Recurrent | 1,050,000 | 1,050,000 | - |
| Total Expenditure | 84,949,890 | 79,886,765 | (5,063,125) |

0913000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 287,215,011 | 266,012,464 | (21,202,547) |
| Compensation to Employees | 181,588,406 | 181,588,406 | - |
| Use of Goods and Services | 104,576,605 | 83,374,058 | (21,202,547) |
| Other Recurrent | 1,050,000 | 1,050,000 | - |
| Total Expenditure | 287,215,011 | 266,012,464 | (21,202,547) |

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 2020/21 amount to KShs.18.5billion comprising of KShs.17.2billion and KShs.1.3billion for current and capital expenditure respectively.

The Estimates have been adjusted to KShs.16.1billion under Supplementary Estimates I, comprising of KShs.15.1billion and KShs.997.6million for current and capital expenditure respectively. This reflects a gross decrease of KShs.2.4billion, on account of austerity measures.

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

PART D. Programme Objectives

Programme

Objective

| | |
|---|--|
| 0709000 General Administration Planning and Support Services | To provide leadership and policy direction for effective service delivery |
| 0710000 Public Service Transformation | To transform the quality and enhance Public Service Delivery |
| 0747000 National Youth Service | To develop disciplined and empowered youth for effective participation in national development |

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|------------------------------------|---|-------------------|---------------------------|
| 1213000100 Development Planning Services | Administrative support Services | No. of Performance contracts reports | 4 | 4 |
| 1213000700 Headquarters Administrative Services - DPM | Customer and Employee Satisfaction | Customer and Employee level of satisfaction | 100% | 100% |

Sub Programme: 0709020 Financial Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|-------------------------------|--------------------------------------|-------------------|---------------------------|
| 1213001000 Finance Management Services - Public Service | Financial management services | No. of days taken to process payment | 2 | 2 |

Sub Programme: 0709030 Information Communications Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|---|---|
| 1213000700 Headquarters Administrative Services - DPM | Information and communication Technology support services | No. of automated key business and management processes | 2 | 2 |
|--|--|---|---|---|

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1213000900 Human Resource Management Services - DPM | Medical Insurance Scheme for Civil Servants | No. of Civil Servants Medical Insurance Scheme | 130,000 | 130,000 |
| | Medical Insurance Scheme for state officer | No. of CS, PS and officers in J/G U and above under the medical insurance | 160 | 160 |
| | Human Resource policies reviewed | No. of human resources policies reviewed | 1 | 1 |

Sub Programme: 0710020 Human Resource Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1213000400 Human Resource Development | Public Servants accessing training revolving fund(TRF) | No. of Public Servants accessing TRF | 350 | 350 |
| | Master Plan for rare & critical Skills in the Public Service developed | No. of sectors whose skills have been analyzed | 22 | 22 |

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|---|--------|--------|
| | National Capacity Building Framework (NCBF) implemented | No. of new MDACs implementing Competency Framework | 15 | 15 |
| 1213001100 Kenya School of Government | National Capacity Building Framework (NCBF) for Public service implemented | No. of Participants from National and county Government trained and certified | 35,026 | 35,026 |
| 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 | 47 |
| | | No. of training programmes implemented | 30 | 30 |
| 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 | 250 |
| | | No. of MDACs capacity built on integrated system | 67 | 67 |
| | | Level of completeness of Payroll Data Warehouse (%) | 50% | 50% |
| 1213100200 Furnishing of KSG-Matuga Conference Complex | Conference complex furnished | % level of completion | 100% | 100% |
| 1213100300 Refurbishment of KSG-Baringo | Hostels and offices refurbished | No. of Hostels and offices refurbished | 5 | 5 |
| 1213100400 Completion of Administration Block KSG-Embu | Administration Block Completed | %level of completion | 34% | 34% |

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0710030 Management Consultancy Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------|---|-------------------|---------------------------|
| 1213000800 Management Consultancy Services - DPM | MDACs capacity built | No. of MDACs capacity built on schemes of service/Career guidelines | 67 | 67 |
| | Payroll Audit in MDACs | No. of MDACs audited (% of the number of payroll sites) | 50 | 50 |
| | GHRIS & IPPD Upgraded | % of Intergration of GHRIS, IPPD & IFMIS | 80% | 80% |

Sub Programme: 0710040 Huduma Kenya Service Delivery

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---------------------------------------|---|-------------------|---------------------------|
| 1213001200 Huduma Kenya Secretariat - HQ | Enhanced access to government | No. of customers served at Huduma centres | 7,000,000 | 7,000,000 |
| | Business Process Re-engineered | No. of Business Processes Re-engineered | 12 | 12 |
| | Service delivery standards maintained | % of customer satisfaction | 100% | 100% |
| 1213100100 Implementation of Huduma Service Delivery Channels | Huduma centres maintained | No. of Huduma centres Maintained | 30 | 30 |

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0710050 Performance Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------------------|-----------------------------------|-------------------|---------------------------|
| 1213001500 Office of Performance Management & Coordination | MDAs' targets aligned to functions | No. of MDAs' vetted | 404 | 404 |
| | MDAs' Performance Evaluated | No. of MDAs' evaluated | 404 | 404 |

Sub Programme: 0710060 Public Service Reforms

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1213000700 Headquarters Administrative Services - DPM | Human Resource Management practices implemented in counties | No. of County Governments supported in Developing their capacities in Human Resource | 25 | 10 |

Programme: 0747000 National Youth Service

Outcome: Empowered youth

Sub Programme: 0747010 Paramilitary Training and Service Regimentation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------------|--------------------------------------|-----------------------------------|-------------------|---------------------------|
| 1213001600 National Youth Service | Youth trained in paramilitary skills | No. of youth trained | 30,000 | 30,000 |

1213 State Department for Public Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|---|---|
| 1213100900 Construction of Buildings and Other Infrastructure in NYS | Buildings and other infrastructure constructed | No. of buildings and other infrastructure constructed | 15 barracks, 8 classrooms and 1 sewerage system | 15 barracks, 8 classrooms and 1 sewerage system |
|--|--|---|---|---|

Sub Programme: 0747020 Technical and Vocational Training

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------------|-----------------|---|-------------------|---------------------------|
| 1213001600 National Youth Service | Skilled youth | No. of youth trained in technical and vocational training | 31,500 | 31,500 |

Sub Programme: 0747030 Enterprise Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------------|---------------------|---|-------------------|---------------------------|
| 1213001600 National Youth Service | Commercial services | No. of enterprises and commercial activities undertaken | 13 | 13 |

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0710010 Human Resource Management | 4,176,859,207 | 4,168,591,953 | (8,267,254) |
| 0710020 Human Resource Development | 2,339,880,382 | 2,224,319,344 | (115,561,038) |
| 0710030 Management Consultancy Services | 80,698,785 | 76,390,929 | (4,307,856) |
| 0710040 Huduma Kenya Service Delivery | 1,145,704,136 | 965,184,318 | (180,519,818) |
| 0710050 Performance Management | 56,396,319 | 51,177,267 | (5,219,052) |
| 0710060 Public Service Reforms | 77,563,037 | 64,230,364 | (13,332,673) |
| 0710000 Public Service Transformation | 7,877,101,866 | 7,549,894,175 | (327,207,691) |
| 0709010 Human Resources and Support Services | 379,699,083 | 369,148,089 | (10,550,994) |
| 0709020 Financial Management Services | 26,451,283 | 21,176,643 | (5,274,640) |
| 0709030 Information Communications Services | 1,232,111 | 859,151 | (372,960) |
| 0709000 General Administration Planning and Support Services | 407,382,477 | 391,183,883 | (16,198,594) |
| 0747010 Paramilitary Training and Service Regimentation | 4,672,263,867 | 3,657,045,232 | (1,015,218,635) |
| 0747020 Technical and Vocational Training | 4,549,858,178 | 3,339,697,063 | (1,210,161,115) |
| 0747030 Enterprise Development | 962,904,255 | 1,120,168,505 | 157,264,250 |
| 0747000 National Youth Service | 10,185,026,300 | 8,116,910,800 | (2,068,115,500) |
| Total Expenditure for Vote 1213 State Department for Public Service | 18,469,510,643 | 16,057,988,858 | (2,411,521,785) |

Vote 1213 State Department for Public Service

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 17,215,450,643 | 15,060,434,458 | (2,155,016,185) |
| Compensation to Employees | 4,682,878,651 | 4,682,878,651 | - |
| Use of Goods and Services | 1,145,396,092 | 980,132,265 | (165,263,827) |
| Current Transfers to Govt. Agencies | 11,316,236,300 | 9,256,732,464 | (2,059,503,836) |
| Other Recurrent | 70,939,600 | 140,691,078 | 69,751,478 |
| Capital Expenditure | 1,254,060,000 | 997,554,400 | (256,505,600) |
| Acquisition of Non-Financial Assets | 94,000,000 | 30,000 | (93,970,000) |
| Capital Grants to Govt. Agencies | 1,102,000,000 | 997,000,000 | (105,000,000) |
| Other Development | 58,060,000 | 524,400 | (57,535,600) |
| Total Expenditure | 18,469,510,643 | 16,057,988,858 | (2,411,521,785) |

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0710010 Human Resource Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,176,859,207 | 4,168,591,953 | (8,267,254) |
| Compensation to Employees | 4,050,138,580 | 4,050,138,580 | - |
| Use of Goods and Services | 126,720,627 | 118,453,373 | (8,267,254) |
| Total Expenditure | 4,176,859,207 | 4,168,591,953 | (8,267,254) |

0710020 Human Resource Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,179,880,382 | 2,144,319,344 | (35,561,038) |
| Compensation to Employees | 44,753,862 | 44,753,862 | - |
| Use of Goods and Services | 61,916,520 | 42,743,818 | (19,172,702) |
| Current Transfers to Govt. Agencies | 2,073,210,000 | 2,056,821,664 | (16,388,336) |
| Capital Expenditure | 160,000,000 | 80,000,000 | (80,000,000) |
| Capital Grants to Govt. Agencies | 160,000,000 | 80,000,000 | (80,000,000) |
| Total Expenditure | 2,339,880,382 | 2,224,319,344 | (115,561,038) |

0710030 Management Consultancy Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 80,698,785 | 76,390,929 | (4,307,856) |
| Compensation to Employees | 67,380,795 | 67,380,795 | - |
| Use of Goods and Services | 13,317,990 | 9,010,134 | (4,307,856) |
| Total Expenditure | 80,698,785 | 76,390,929 | (4,307,856) |

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0710040 Huduma Kenya Service Delivery

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 993,644,136 | 964,629,918 | (29,014,218) |
| Compensation to Employees | 245,000,000 | 245,000,000 | - |
| Use of Goods and Services | 683,644,136 | 595,229,918 | (88,414,218) |
| Other Recurrent | 65,000,000 | 124,400,000 | 59,400,000 |
| Capital Expenditure | 152,060,000 | 554,400 | (151,505,600) |
| Acquisition of Non-Financial Assets | 94,000,000 | 30,000 | (93,970,000) |
| Other Development | 58,060,000 | 524,400 | (57,535,600) |
| Total Expenditure | 1,145,704,136 | 965,184,318 | (180,519,818) |

0710050 Performance Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 56,396,319 | 51,177,267 | (5,219,052) |
| Compensation to Employees | 30,858,651 | 30,858,651 | - |
| Use of Goods and Services | 25,215,348 | 19,996,296 | (5,219,052) |
| Other Recurrent | 322,320 | 322,320 | - |
| Total Expenditure | 56,396,319 | 51,177,267 | (5,219,052) |

0710060 Public Service Reforms

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 77,563,037 | 64,230,364 | (13,332,673) |
| Compensation to Employees | 36,998,056 | 35,498,056 | (1,500,000) |
| Use of Goods and Services | 40,527,481 | 28,694,808 | (11,832,673) |
| Other Recurrent | 37,500 | 37,500 | - |

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0710060 Public Service Reforms

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 77,563,037 | 64,230,364 | (13,332,673) |

0710000 Public Service Transformation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 7,565,041,866 | 7,469,339,775 | (95,702,091) |
| Compensation to Employees | 4,475,129,944 | 4,473,629,944 | (1,500,000) |
| Use of Goods and Services | 951,342,102 | 814,128,347 | (137,213,755) |
| Current Transfers to Govt. Agencies | 2,073,210,000 | 2,056,821,664 | (16,388,336) |
| Other Recurrent | 65,359,820 | 124,759,820 | 59,400,000 |
| Capital Expenditure | 312,060,000 | 80,554,400 | (231,505,600) |
| Acquisition of Non-Financial Assets | 94,000,000 | 30,000 | (93,970,000) |
| Capital Grants to Govt. Agencies | 160,000,000 | 80,000,000 | (80,000,000) |
| Other Development | 58,060,000 | 524,400 | (57,535,600) |
| Total Expenditure | 7,877,101,866 | 7,549,894,175 | (327,207,691) |

0709010 Human Resources and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 379,699,083 | 369,148,089 | (10,550,994) |
| Compensation to Employees | 197,514,347 | 199,014,347 | 1,500,000 |
| Use of Goods and Services | 177,604,956 | 155,202,484 | (22,402,472) |
| Other Recurrent | 4,579,780 | 14,931,258 | 10,351,478 |
| Total Expenditure | 379,699,083 | 369,148,089 | (10,550,994) |

Vote 1213 State Department for Public Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0709020 Financial Management Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 26,451,283 | 21,176,643 | (5,274,640) |
| Compensation to Employees | 10,234,360 | 10,234,360 | - |
| Use of Goods and Services | 15,216,923 | 9,942,283 | (5,274,640) |
| Other Recurrent | 1,000,000 | 1,000,000 | - |
| Total Expenditure | 26,451,283 | 21,176,643 | (5,274,640) |

0709030 Information Communications Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,232,111 | 859,151 | (372,960) |
| Use of Goods and Services | 1,232,111 | 859,151 | (372,960) |
| Total Expenditure | 1,232,111 | 859,151 | (372,960) |

0709000 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 407,382,477 | 391,183,883 | (16,198,594) |
| Compensation to Employees | 207,748,707 | 209,248,707 | 1,500,000 |
| Use of Goods and Services | 194,053,990 | 166,003,918 | (28,050,072) |
| Other Recurrent | 5,579,780 | 15,931,258 | 10,351,478 |
| Total Expenditure | 407,382,477 | 391,183,883 | (16,198,594) |

Vote 1213 State Department for Public Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0747010 Paramilitary Training and Service Regimentation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,622,263,867 | 3,632,045,232 | (990,218,635) |
| Current Transfers to Govt. Agencies | 4,622,263,867 | 3,632,045,232 | (990,218,635) |
| Capital Expenditure | 50,000,000 | 25,000,000 | (25,000,000) |
| Capital Grants to Govt. Agencies | 50,000,000 | 25,000,000 | (25,000,000) |
| Total Expenditure | 4,672,263,867 | 3,657,045,232 | (1,015,218,635) |

0747020 Technical and Vocational Training

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,657,858,178 | 2,447,697,063 | (1,210,161,115) |
| Current Transfers to Govt. Agencies | 3,657,858,178 | 2,447,697,063 | (1,210,161,115) |
| Capital Expenditure | 892,000,000 | 892,000,000 | - |
| Capital Grants to Govt. Agencies | 892,000,000 | 892,000,000 | - |
| Total Expenditure | 4,549,858,178 | 3,339,697,063 | (1,210,161,115) |

0747030 Enterprise Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 962,904,255 | 1,120,168,505 | 157,264,250 |
| Current Transfers to Govt. Agencies | 962,904,255 | 1,120,168,505 | 157,264,250 |
| Total Expenditure | 962,904,255 | 1,120,168,505 | 157,264,250 |

Vote 1213 State Department for Public Service

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0747000 National Youth Service

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 9,243,026,300 | 7,199,910,800 | (2,043,115,500) |
| Current Transfers to Govt. Agencies | 9,243,026,300 | 7,199,910,800 | (2,043,115,500) |
| Capital Expenditure | 942,000,000 | 917,000,000 | (25,000,000) |
| Capital Grants to Govt. Agencies | 942,000,000 | 917,000,000 | (25,000,000) |
| Total Expenditure | 10,185,026,300 | 8,116,910,800 | (2,068,115,500) |

1214 State Department for Youth Affairs

PART A. Vision

An empowered youth for a high quality of life for all kenyans.

PART B. Mission

To provide policy leadership for youth empowerment.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Youth Affairs in the FY 2020/21 amount to KShs.3.7billion comprising of KShs.1.3billion and KShs.2.4billion for current and capital expenditure respectively.

The Estimates have been adjusted to KShs.3.4billion under Supplementary Estimates I, comprising of KShs.1.3billion and KShs.2.1billion for current and capital expenditures respectively. This reflects a net decrease of KShs.269.0million.

The downward revision is on account of austerity measures on current and capital expenditures. However, additional funding of KShs.90.4million is factored to cater for shortfall in personnel emoluments.

Targets for the affected programme 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 |
|----------------------------------|---|
| 0711000 Youth Empowerment | To enhance empowerment and participation of youth in all aspects of national development. |

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0711000 Youth Empowerment

Outcome: Enhanced empowerment & participation of youth & vulnerable groups in all aspects of National Development

Sub Programme: 0711030 Youth Development Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|---|---|-------------------|---------------------------|
| 1214000100 Youth Field Services | Empowered youth | No. of youth sensitized on AGPO promotion, Entrepreneurship skills and social vices | 50,000 | 50,000 |
| 1214001200 Youth Development Services | Empowered youth | No. of youth engaged in internship and Apprenticeship | 9,000 | 9,000 |
| 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 |
| 1214100800 Youth Empowerment Centres | Youth Empowerment Centres (YEC) Operationalized | No. of YECs Operationalized | 10 | 10 |

Sub Programme: 0711040 Youth Employment Scheme

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1214100600 Youth Enterprise Development Fund | Youth entrepreneurial and financial services | Amount disbursed to youth | KSh. 575 million | KSh. 545 million |
| | | Amount of loans recovered | KSh. 520 million | KSh. 520 million |

1214 State Department for Youth Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|----------------------------|--------|--------|
| | Youth entrepreneurial and financial services | No. of youth beneficiaries | 82,151 | 82,151 |
|--|--|----------------------------|--------|--------|

Sub Programme: 0711050 Youth Coordination and Representation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-----------------------------------|--|---|-------------------|---------------------------|
| 1214001600 National Youth Council | Youth participation in leadership and governance | No. of youth engaged in leadership and governance initiatives | 16,000 | 16,000 |
| | Regulated youth serving organizations | No. of youth Serving organization registered | 2,000 | 2,000 |

Sub Programme: 0711070 General Administration, Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--------------------------------------|-----------------------------------|-------------------|---------------------------|
| 1214001400 General Administrative Services | Administrative Services | Level of customers Satisfaction | 100% | 100% |
| 1214001700 Financial Management Services | Funds allocated utilized efficiently | Absorption rate (%) | 100% | 100% |

Vote 1214 State Department for Youth Affairs

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0711030 Youth Development Services | 3,014,735,534 | 2,810,131,266 | (204,604,268) |
| 0711040 Youth Employment Scheme | 359,490,000 | 329,490,000 | (30,000,000) |
| 0711050 Youth Coordination and Representation | 98,000,000 | 88,000,000 | (10,000,000) |
| 0711070 General Administration, Planning and Support Services | 189,626,335 | 165,266,439 | (24,359,896) |
| 0711000 Youth Empowerment | 3,661,851,869 | 3,392,887,705 | (268,964,164) |
| Total Expenditure for Vote 1214 State Department for Youth Affairs | 3,661,851,869 | 3,392,887,705 | (268,964,164) |

Vote 1214 State Department for Youth Affairs

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,309,361,869 | 1,294,565,705 | (14,796,164) |
| Compensation to Employees | 560,440,000 | 650,840,011 | 90,400,011 |
| Use of Goods and Services | 302,464,399 | 207,768,224 | (94,696,175) |
| Current Transfers to Govt. Agencies | 427,843,700 | 417,843,700 | (10,000,000) |
| Other Recurrent | 18,613,770 | 18,113,770 | (500,000) |
| Capital Expenditure | 2,352,490,000 | 2,098,322,000 | (254,168,000) |
| Acquisition of Non-Financial Assets | 100,759,605 | 78,505,735 | (22,253,870) |
| Capital Grants to Govt. Agencies | 60,000,000 | 30,000,000 | (30,000,000) |
| Other Development | 2,191,730,395 | 1,989,816,265 | (201,914,130) |
| Total Expenditure | 3,661,851,869 | 3,392,887,705 | (268,964,164) |

Vote 1214 State Department for Youth Affairs

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0711030 Youth Development Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 722,245,534 | 741,809,266 | 19,563,732 |
| Compensation to Employees | 480,312,744 | 557,735,035 | 77,422,291 |
| Use of Goods and Services | 199,999,667 | 142,141,108 | (57,858,559) |
| Current Transfers to Govt. Agencies | 30,353,700 | 30,353,700 | - |
| Other Recurrent | 11,579,423 | 11,579,423 | - |
| Capital Expenditure | 2,292,490,000 | 2,068,322,000 | (224,168,000) |
| Acquisition of Non-Financial Assets | 100,759,605 | 78,505,735 | (22,253,870) |
| Other Development | 2,191,730,395 | 1,989,816,265 | (201,914,130) |
| Total Expenditure | 3,014,735,534 | 2,810,131,266 | (204,604,268) |

0711040 Youth Employment Scheme

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 299,490,000 | 299,490,000 | - |
| Current Transfers to Govt. Agencies | 299,490,000 | 299,490,000 | - |
| Capital Expenditure | 60,000,000 | 30,000,000 | (30,000,000) |
| Capital Grants to Govt. Agencies | 60,000,000 | 30,000,000 | (30,000,000) |
| Total Expenditure | 359,490,000 | 329,490,000 | (30,000,000) |

0711050 Youth Coordination and Representation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 98,000,000 | 88,000,000 | (10,000,000) |
| Current Transfers to Govt. Agencies | 98,000,000 | 88,000,000 | (10,000,000) |
| Total Expenditure | 98,000,000 | 88,000,000 | (10,000,000) |

Vote 1214 State Department for Youth Affairs

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0711070 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 189,626,335 | 165,266,439 | (24,359,896) |
| Compensation to Employees | 80,127,256 | 93,104,976 | 12,977,720 |
| Use of Goods and Services | 102,464,732 | 65,627,116 | (36,837,616) |
| Other Recurrent | 7,034,347 | 6,534,347 | (500,000) |
| Total Expenditure | 189,626,335 | 165,266,439 | (24,359,896) |

0711000 Youth Empowerment

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,309,361,869 | 1,294,565,705 | (14,796,164) |
| Compensation to Employees | 560,440,000 | 650,840,011 | 90,400,011 |
| Use of Goods and Services | 302,464,399 | 207,768,224 | (94,696,175) |
| Current Transfers to Govt. Agencies | 427,843,700 | 417,843,700 | (10,000,000) |
| Other Recurrent | 18,613,770 | 18,113,770 | (500,000) |
| Capital Expenditure | 2,352,490,000 | 2,098,322,000 | (254,168,000) |
| Acquisition of Non-Financial Assets | 100,759,605 | 78,505,735 | (22,253,870) |
| Capital Grants to Govt. Agencies | 60,000,000 | 30,000,000 | (30,000,000) |
| Other Development | 2,191,730,395 | 1,989,816,265 | (201,914,130) |
| Total Expenditure | 3,661,851,869 | 3,392,887,705 | (268,964,164) |

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the EAC policies, programmes, and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders, and all the Kenyan citizenry

PART C. Performance Overview and Justification for Supplementary Funding

The approved gross allocation to the State Department for East African Community in the FY2020/21 amounts to KSh.608 million. The allocation is entirely on current expenditure.

The approved estimates have been adjusted to KSh.539.3 million under Supplementary Estimates No.1. The adjustment is on account of reduction of excess PE allocation by KSh.68.69 million within the East African Affairs and Regional Integration programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0305000 East African Affairs and Regional Integration | To coordinate and monitor implementation of the Summit and EAC Council directives, decisions and regional programmes |

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Integrated EAC region and Improved socio-economic status of all Kenyans

Sub Programme: 0305020 East African Common Market

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---------------------------|--|-------------------|---------------------------|
| 1221000100 Headquarters Administrative Services | Service delivery enhanced | No. of policies on political, productive service, social and economic affairs domesticated | 4 | 3 |
| | | No. of county assemblies sensitized on EAC laws and regulations | 8 | 7 |
| | | % index of customer satisfaction | 78 | 70 |

Sub Programme: 0305040 Kenya-South Sudan Advisory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--------------------------------------|-------------------|---------------------------|
| 1221001500 Kenya/Southern Sudan Liaison Office | Technical assistance and capacity building to Civil Servants of government of South Sudan provided | No. of South Sudan officials trained | 110 | 90 |
| | | No. of technical and policy reports | 4 | 4 |

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0305010 East African Customs Union | 15,525,078 | 15,525,078 | - |
| 0305020 East African Common Market | 433,328,421 | 394,123,613 | (39,204,808) |
| 0305030 EAC Monetary Union | 17,510,706 | 17,510,706 | - |
| 0305040 Kenya-South Sudan Advisory Services | 123,992,877 | 94,507,685 | (29,485,192) |
| 0305070 Business Transformation | 17,658,437 | 17,658,437 | - |
| 0305000 East African Affairs and Regional Integration | 608,015,519 | 539,325,519 | (68,690,000) |
| Total Expenditure for Vote 1221 State Department for East African Community | 608,015,519 | 539,325,519 | (68,690,000) |

Vote 1221 State Department for East African Community

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 608,015,519 | 539,325,519 | (68,690,000) |
| Compensation to Employees | 339,880,000 | 271,190,000 | (68,690,000) |
| Use of Goods and Services | 180,672,317 | 193,857,509 | 13,185,192 |
| Current Transfers to Govt. Agencies | 85,260,000 | 55,774,808 | (29,485,192) |
| Other Recurrent | 2,203,202 | 18,503,202 | 16,300,000 |
| Total Expenditure | 608,015,519 | 539,325,519 | (68,690,000) |

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0305010 East African Customs Union

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 15,525,078 | 15,525,078 | - |
| Compensation to Employees | 8,746,163 | 8,746,163 | - |
| Use of Goods and Services | 6,778,915 | 6,778,915 | - |
| Total Expenditure | 15,525,078 | 15,525,078 | - |

0305020 East African Common Market

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 433,328,421 | 394,123,613 | (39,204,808) |
| Compensation to Employees | 290,105,619 | 221,415,619 | (68,690,000) |
| Use of Goods and Services | 143,222,802 | 156,407,994 | 13,185,192 |
| Other Recurrent | - | 16,300,000 | 16,300,000 |
| Total Expenditure | 433,328,421 | 394,123,613 | (39,204,808) |

0305030 EAC Monetary Union

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 17,510,706 | 17,510,706 | - |
| Compensation to Employees | 13,817,966 | 13,817,966 | - |
| Use of Goods and Services | 3,692,740 | 3,692,740 | - |
| Total Expenditure | 17,510,706 | 17,510,706 | - |

Vote 1221 State Department for East African Community

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0305040 Kenya-South Sudan Advisory Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 123,992,877 | 94,507,685 | (29,485,192) |
| Compensation to Employees | 22,631,407 | 22,631,407 | - |
| Use of Goods and Services | 15,983,112 | 15,983,112 | - |
| Current Transfers to Govt. Agencies | 85,260,000 | 55,774,808 | (29,485,192) |
| Other Recurrent | 118,358 | 118,358 | - |
| Total Expenditure | 123,992,877 | 94,507,685 | (29,485,192) |

0305070 Business Transformation

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 17,658,437 | 17,658,437 | - |
| Compensation to Employees | 4,578,845 | 4,578,845 | - |
| Use of Goods and Services | 10,994,748 | 10,994,748 | - |
| Other Recurrent | 2,084,844 | 2,084,844 | - |
| Total Expenditure | 17,658,437 | 17,658,437 | - |

0305000 East African Affairs and Regional Integration

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 608,015,519 | 539,325,519 | (68,690,000) |
| Compensation to Employees | 339,880,000 | 271,190,000 | (68,690,000) |
| Use of Goods and Services | 180,672,317 | 193,857,509 | 13,185,192 |
| Current Transfers to Govt. Agencies | 85,260,000 | 55,774,808 | (29,485,192) |
| Other Recurrent | 2,203,202 | 18,503,202 | 16,300,000 |
| Total Expenditure | 608,015,519 | 539,325,519 | (68,690,000) |

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on regional integration and sustainable basin-based development

PART B. Mission

To enhance regional integration and basin-based development for improved livelihoods for all Kenyans

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Regional and Northern Corridor Development in the Financial Year 2020/21 is KSh.3.4 billion. This comprises of KSh.2.3 billion and KSh.1.1 billion for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.3.0 billion in the FY 2020/21 Supplementary Estimates No. I which comprises of KSh.2.2 billion and KSh.823 million for the current and capital expenditures respectively. This reflects a decrease of KSh. 307 million. The change in allocation is due to rationalization of both current and capital expenditures.

The programmes affected by the changes in allocation is Integrated Regional 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

| Programme | Objective |
|--|---|
| 1013000 Integrated Regional Development | To promote equitable and sustainable basin- based development and land utilization. |

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 1013000 Integrated Regional Development

Outcome: Sustainable Intergrated Basin Based Development and Northen Corridor Regional interconnectivity

Sub Programme: 1013010 Integrated basin based Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1222000100 Conservation Department - Regional Development | RDA's Acts and Policy reviewed | % completion rate | 100 | 50 |
| | Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub | No. of study report | 1 | 0 |
| 1222000200 Kerio Valley Development Authority | Wei ei phase III integrated project implemented | Tonnes of maize | 1,200 | 600 |
| | Mango value chain developed | No. of mango seedlings raised | 500,000 | 250,000 |
| | Napuu irrigation project implemented | Tonnes of mango pulp processed ('million) | 125 | 63 |
| | Lomut irrigation project implemented | Ha. under irrigation | 1.65 | 1.0 |
| 1222000300 Tana and Athi Rivers Development Authority (TARDA) | Kieni integrated irrigation project implemented (Karemenu & Naromoru) | % completion rate | 20 | 10 |
| | | Ha. under Irrigation | 320 | 160 |
| | Tana Delta Rice Irrigation Project (TDIP) implemented | Ha. under rice production | 2,100 | 700 |

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|---------|---------|
| 1222000700 Ewaso Nyiro North Development (ENNDA) | Gum arabic and resins integrated programme implemented | % completion rate | 75 | 37 |
| | Ewaso Ng'iro North catchment conservation project implemented | No. of tree seedlings planted in catchment and riparian areas. | 300,000 | 150,000 |
| | | No. of water points completed | 25 | 17 |
| 1222001300 LAPSSET Authority | LAPSSET projects implemented | % rate of implementation | 65% | 32% |
| 1222100100 Gum Arabic and Resins Integrated Development Programme | Gum arabic and resins integrated programme implemented | % completion rate | 75 | 37 |
| 1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project | Ewaso Ng'iro North catchment conservation project implemented | No. of tree seedlings planted in catchment and riparian areas. | 300,000 | 150000 |
| 1222100400 Tana Delta Rice Irrigation Project (TDIP) | Tana Delta Rice Irrigation Project (TDIP) implemented | Ha. under rice production | 600 | 300 |
| | | Tonnes produced | 2,100 | 700 |
| 1222100600 Ewaso Ng'iro Leather Factory | Ewaso Ng'iro Tannery and leather factory constructed and operationalized | % completion rate | 100 | 50 |
| | | Tonnes of hides and skins processed | 2,500 | 1250 |
| | | No. of direct jobs created | 200 | 100 |
| | | No. of leather value chain SMEs supported | 20 | 10 |

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|--|--|-----------|-----------|
| 1222100700 Integrated Bamboo commercialisation and Value addition | Bamboo processing factory constructed | No. of seedlings propagated and planted | 300,000 | 150,000 |
| | | Acres of out growers bamboo farms established | 1,000 | 500 |
| | | % completion rate of the bamboo processing factory | 40 | 20 |
| | | No. of youths employed | 400 | 200 |
| | | Km of riverine protected and conserved | 40 | 20 |
| | | No. of tree seedlings raised and planted | 2,000,000 | 1,000,000 |
| | | No of solar power boreholes drilled and equipped | 30 | 15 |
| 1222100800 Aror Multi-Purpose Dam Project | Aror multipurpose dams constructed | % completion rate | 70 | 35 |
| | | Km of catchment area conserved | 15 | 7 |
| 1222100900 Wei Wei Phase 3 Irrigation Project | Wei wei phase III integrated project implemented | Tonnes of maize | 1,200 | 600 |
| 1222101000 Mango Value Chain Programme | Mango value chain developed | No. of mango seedlings raised | 500,000 | 250000 |

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|--------|--------|
| 1222101800 Kimira Oluch smallholder farm improvement | In-block canals and drainages (tertiary/in block) constructed | Length (Km) of tertiary canals | 13 | 6 |
| | | % completion of tertiary canals and irrigation drainages | 91 | 45 |
| | | Length (Km) of In-field drains | 40 | 20 |
| | | No. of farmers trained | 1000 | 500 |
| | | Hectares under irrigation | 600 | 300 |
| 1222102000 Oloyiangelani Dam Development Project | Oloyiangelani dam development project implemented | % of completed desilted works at Oloshoibor dam | 100% | 50% |
| | | Ha. under irrigation | 50 | 25 |
| | | No. of households supplied with water | 4,000 | 2,000 |
| | | No. of livestock supplied with water | 50,000 | 25,000 |
| 1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project | Napuu irrigation project implemented | No. of Ha. Put under irrigation | 125 | 63 |
| | | % completion rate | 100 | 50 |
| 1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project | Land irrigated at Lichota, Muhoroni and Alupe | Ha. irrigated at Lichota, Muhoroni and Alupe | 200 | 100 |
| 1222102400 Boji Farmers Irrigation Project | Boji Farmers, Challa, Chakama, Vanga, Bura Small holders Irrigation Project | Ha. under irrigation | 100 | 50 |

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|---|------|------|
| | | No. of farmers trained | 100 | 50 |
| 1222102600 Construction of Nyakoe Market | Nyakoe Market Constructed | % Completion | 100% | 50% |
| | Catchment area stabilized and Protection Embankment works completed | Square Meter of Catchment area stabilized | 0 | 573 |
| | Nyakoe Market Road Constructed | Meter of road constructed | 0 | 406 |
| 1222102900 Oloitokitok Agro Processing Factory Project | Agro processing (Tomato processing factory) constructed | % completion rate | 50% | 25% |
| | | No. of direct jobs created | 50 | 25 |
| | | No. of tomato chain SMEs supported | 3 | 1 |
| 1222103200 Transaction Advisory Services & Tech. Assistance - LAPSET Corridor | Qoloba Dam | % completion rate | 100% | 50 |
| 1222103400 Droughts and Floods Emergency Intervention - ENNDA | Rehabilitated water points | % completion rate | - | 100% |
| 1222103700 Reytab Alam Dam | Increased water supply | % complete | - | 100% |

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 1013030 Management of Northern Corridor Integration

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1222000800 Headquarters Administrative Services | Northern Corridor development projects performance monitored and evaluated | No. of M&E reports | 10 | 5 |
| | Northern Corridor integration projects policies /strategies developed | No. of policies /strategies | 10 | 5 |

Sub Programme: 1013040 General Administration, Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---------------------------------|--|-------------------|---------------------------|
| 1222001000 Finance Management Services | Financial services | % utilization of funds | 100 | 50 |
| 1222001100 Headquarters Administrative Services | Administrative support services | % level of administrative support services | 100 | 50 |

Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 1013010 Integrated basin based Development | 3,274,493,797 | 2,927,015,162 | (347,478,635) |
| 1013030 Management of Northern Corridor Integration | 33,480,139 | 24,291,593 | (9,188,546) |
| 1013040 General Administration, Planning and Support Services | 46,220,100 | 95,392,440 | 49,172,340 |
| 1013000 Integrated Regional Development | 3,354,194,036 | 3,046,699,195 | (307,494,841) |
| Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development | 3,354,194,036 | 3,046,699,195 | (307,494,841) |

Vote 1222 State Department for Regional and Northern Corridor Development
PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,266,744,036 | 2,223,599,295 | (43,144,741) |
| Compensation to Employees | 52,170,000 | 98,089,997 | 45,919,997 |
| Use of Goods and Services | 46,400,825 | 27,088,690 | (19,312,135) |
| Current Transfers to Govt. Agencies | 2,167,300,000 | 2,087,300,000 | (80,000,000) |
| Other Recurrent | 873,211 | 11,120,608 | 10,247,397 |
| Capital Expenditure | 1,087,450,000 | 823,099,900 | (264,350,100) |
| Capital Grants to Govt. Agencies | 1,087,450,000 | 823,099,900 | (264,350,100) |
| Total Expenditure | 3,354,194,036 | 3,046,699,195 | (307,494,841) |

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

1013010 Integrated basin based Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,187,043,797 | 2,103,915,262 | (83,128,535) |
| Compensation to Employees | 11,775,760 | 11,775,760 | - |
| Use of Goods and Services | 7,968,037 | 4,839,502 | (3,128,535) |
| Current Transfers to Govt. Agencies | 2,167,300,000 | 2,087,300,000 | (80,000,000) |
| Capital Expenditure | 1,087,450,000 | 823,099,900 | (264,350,100) |
| Capital Grants to Govt. Agencies | 1,087,450,000 | 823,099,900 | (264,350,100) |
| Total Expenditure | 3,274,493,797 | 2,927,015,162 | (347,478,635) |

1013030 Management of Northern Corridor Integration

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 33,480,139 | 24,291,593 | (9,188,546) |
| Compensation to Employees | 10,095,656 | 10,095,656 | - |
| Use of Goods and Services | 22,511,272 | 13,322,726 | (9,188,546) |
| Other Recurrent | 873,211 | 873,211 | - |
| Total Expenditure | 33,480,139 | 24,291,593 | (9,188,546) |

1013040 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 46,220,100 | 95,392,440 | 49,172,340 |
| Compensation to Employees | 30,298,584 | 76,218,581 | 45,919,997 |
| Use of Goods and Services | 15,921,516 | 8,926,462 | (6,995,054) |
| Other Recurrent | - | 10,247,397 | 10,247,397 |
| Total Expenditure | 46,220,100 | 95,392,440 | 49,172,340 |

Vote 1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

1013000 Integrated Regional Development

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,266,744,036 | 2,223,599,295 | (43,144,741) |
| Compensation to Employees | 52,170,000 | 98,089,997 | 45,919,997 |
| Use of Goods and Services | 46,400,825 | 27,088,690 | (19,312,135) |
| Current Transfers to Govt. Agencies | 2,167,300,000 | 2,087,300,000 | (80,000,000) |
| Other Recurrent | 873,211 | 11,120,608 | 10,247,397 |
| Capital Expenditure | 1,087,450,000 | 823,099,900 | (264,350,100) |
| Capital Grants to Govt. Agencies | 1,087,450,000 | 823,099,900 | (264,350,100) |
| Total Expenditure | 3,354,194,036 | 3,046,699,195 | (307,494,841) |

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 Estimates for the State Law Office and Department of Justice for the FY 2020/2021 is KSh.4.88 billion comprising of KSh.4.6 billion and KSh.185 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted downwards to KSh.4.77 billion under Supplementary Estimates No.1. This comprises of KSh.4.66 billion and KSh.123 million for current and capital expenditures respectively reflecting a decrease of KSh.19.7 million. The increase in current expenditure is to cater for shortfall in Personnel Emolument while decrease in capital expenditure is on account of budget rationalization.

There will be changes to the outputs and targets under the individual programmes in line with the expenditure changes as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

| | |
|--|---|
| 0606000 Legal Services | To promote rule of law, access to justice, good governance and provision of quality legal service to all. |
| 0607000 Governance, Legal Training and Constitutional Affairs | To enhance Ethics, Integrity, Access to Justice and Constitutional Order. |
| 0609000 General Administration, Planning and Support Services | To provide quality, efficient and effective services. |

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 1252003000 Civil Litigation Department | Cases filed Against the Attorney General concluded | No. of cases concluded | 1,350 | 1,350 |
| | Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided. | % of Legal opinions given within 7 days | 100 | 100 |
| 1252003200 Civil Litigation - Field Services | Cases filed Against the Attorney General concluded | No. of cases concluded | 1,350 | 1,350 |
| | Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided. | % of Legal opinions given within 7 days | 100 | 100 |

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 1252003100 Treaties and Agreement Department | Legal advice to MDA's on international law matters provided. | No. of days taken. | 6 | 6 |

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | |
|--|--|-----|-----|
| Legal advice to Government on its obligations on regional and International treaties provided. | No. of days taken to provide legal opinions. | 6 | 6 |
| International arbitration and litigation matters defended. | % of matters defended. | 100 | 100 |
| International Judicial Cooperation Agreements in Criminal Matters (MLA) negotiated and executed. | % of MLA agreements negotiated. | 100 | 100 |
| Procurement contracts vetted, interpreted and legal opinions issued. | % of procurement contracts vetted and legal opinion issued within 14 days. | 100 | 100 |
| Legal advice and opinions on commercial matters issued. | % of legal advice on commercial transactions offered within 10 days. | 100 | 100 |
| Bilateral and multilateral finance agreements Negotiated, vetted, interpreted and advised. | % of negotiated and vetted bilateral and multilateral financing agreements submitted within 10 days. | 100 | 100 |
| Legal Advisory opinions issued to MDAs. | % of legal opinions issued to MDAs within 7 days. | 100 | 100 |
| Legal advisory opinions issued to County Governments. | % of legal opinions issued within 7 days to County governments. | 100 | 100 |
| Legal research on international best practices on emerging areas | No. of research undertaken. | 1 | 1 |

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|----------------------|-----|-----|
| | of law undertaken. | | | |
| 1252003400 Legislative Drafting Department | All Legislations required to harmonize existing laws with the Constitution drafted. | % of bills drafted. | 100 | 100 |
| | Legislation related to the implementation of the Big 4 Agenda drafted. | % of Bills drafted. | 100 | 100 |
| | Other prioritized legislation drafted. | No. of Bills drafted | 10 | 10 |

Sub Programme: 0606030 Public Trusts and Estates management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|--------------------------|----------------------------------|
| 1252003800 Public Trustee - Field Services | Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices. | No. of Audits Conducted. | 9 | 9 |
| | Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held. | No. of meetings held. | 27 | 27 |
| | Public Trustee services automated | % of automation | 100 | 100 |

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-----------------------------|---|--------------------------|-----|-----|
| 1252003900 Trustee Services | Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices. | No. of Audits Conducted. | 9 | 9 |
| | Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held. | No. of meetings held. | 27 | 27 |
| | Public Trustee services automated | % of automation | 100 | 100 |

Sub Programme: 0606040 Registration Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1252003600 Registrar-General - Field Services | Sensitization of County governments on registration of heraldries. | No. of county governments sensitized. | 15 | 13 |
| | 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 | Business Registration Service operationalized. | % of operationalization. | 20 | 16 |
| | Acts and subsidiary legislations under BRS reviewed. | % of Legislation under the Business Registration Service reviewed. | 100 | 90 |

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---------------------------------------|-----|----|
| | Web-based system for accessibility to registration services under business registration Service Developed. | % of the system developed. | 100 | 90 |
| | Records under the company's registry, official receivers registry and the collateral registry digitized and data cleaned up. | % of digitized and cleaned up records | 100 | 80 |
| | Public awareness campaign and capacity building on Business registration service legal reforms and processes conducted in counties. | No. of counties visited. | 15 | 13 |
| | Automated system integrated with other government institutions. | No. of institutions integrated. | 5 | 3 |
| | Records on Societies, Books, Newspapers and Magazines digitized. | % of digitized records. | 50 | 45 |
| | Back – End Web based registration for Societies, Books, Newspapers and Magazines developed. | % of the system developed. | 50 | 45 |
| | Rules and Regulations on the Associations Act developed. | % of rules developed. | 50 | 45 |
| | Review of the College of Arms Act. | % of Draft Bill developed. | 100 | 90 |

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|----|----|
| | Sensitization of County governments on registration of heraldries. | No. of county governments sensitized. | 15 | 12 |
| | Rolling out of registration of Islamic marriages. | No. of Islamic marriage officers gazetted and issued with marriage books. | 40 | 35 |
| | Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions. | No. of foreign missions sensitized. | 2 | 1 |
| | Digitized marriage records | % of digitized records. | 50 | 45 |

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|-----------------------------------|-------------------|---------------------------|
| 1252000700 Directorate of Legal Affairs | Legal framework on management of Conflict of Interest developed. | % of bill developed. | 80 | 80 |
| | Counties sensitized on National Ethics and Anti-Corruption Policy. | No. of Counties sensitized. | 2 | 2 |
| | 2nd Cycle on United Nations | No. of law enforcement agencies | 4 | 4 |

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|--------|--------|
| | Convention against Corruption (UNCAC) disseminated to law enforcement agencies. | trained. | | |
| | State compliance with international human rights treaties and respect for human rights reports prepared. | No. of reports prepared. | 2 | - |
| | Legislative formulations and amendments to implement the recommendations of the Task Force on the Legal Education Sector undertaken. | % of legislation reviewed. | 80 | 80 |
| | Institutional stakeholders sensitized on Political parties primary elections (Nominations) policy | No. of fora held | 1 | 1 |
| 1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD) | Legal aid, advice, legal representation and mediation to indigent and marginalized members of the society offered. | No. of people offered legal aid services | 30,000 | 30,000 |
| | Sensitized stakeholders in the justice system on legal aid issues. | No. of stakeholders in the justice system sensitized | 300 | 300 |
| | Promoted use of ADR/mediation in dispute resolution in counties | No. of counties promoted | 12 | 12 |

Sub Programme: 0607030 Legal Education Training and Policy

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|----|----|
| 1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen | Ultra modern library and moot court constructed | % of completion of the ultra modern library and moot court | 52 | 49 |
|--|---|--|----|----|

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 1252002700 Central Planning Unit | Provision of planning services | % level of customer satisfaction provided | 100 | 90 |
| 1252002800 Headquarters Administrative | Provision of administrative services | % level of customer satisfaction provided | 100 | 90 |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi | Sheria House and Company's Registry refurbished | % of Sheria House and Company's Registry Refurbishment | 43 | 39 |
| 1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi | Regional Offices of Machakos, Kisii, Kisumu and Malindi refurbished | % of Regional Offices Refurbishment | 97 | 90 |

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0606010 Civil litigation and Promotion of legal ethical standards | 859,399,832 | 861,103,072 | 1,703,240 |
| 0606020 Legislations, Treaties and Advisory Services | 402,449,285 | 405,299,225 | 2,849,940 |
| 0606030 Public Trusts and Estates management | 262,592,008 | 270,945,335 | 8,353,327 |
| 0606040 Registration Services | 483,269,701 | 486,147,696 | 2,877,995 |
| 0606050 Copyrights Protection | 127,000,000 | 127,000,000 | - |
| 0606000 Legal Services | 2,134,710,826 | 2,150,495,328 | 15,784,502 |
| 0607010 Governance Reforms | 353,861,236 | 403,983,311 | 50,122,075 |
| 0607020 Constitutional and Legal Reforms | 616,180,264 | 616,180,264 | - |
| 0607030 Legal Education Training and Policy | 944,019,711 | 931,019,711 | (13,000,000) |
| 0607000 Governance, Legal Training and Constitutional Affairs | 1,914,061,211 | 1,951,183,286 | 37,122,075 |
| 0609010 Transformation of Public legal services | 101,602,166 | 101,602,166 | - |
| 0609020 Administrative services | 638,532,644 | 565,926,067 | (72,606,577) |
| 0609000 General Administration, Planning and Support Services | 740,134,810 | 667,528,233 | (72,606,577) |
| Total Expenditure for Vote 1252 State Law Office and Department of Justice | 4,788,906,847 | 4,769,206,847 | (19,700,000) |

Vote 1252 State Law Office and Department of Justice

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 4,603,906,847 | 4,646,206,847 | 42,300,000 |
| Compensation to Employees | 1,240,230,000 | 1,282,530,000 | 42,300,000 |
| Use of Goods and Services | 901,118,385 | 902,118,385 | 1,000,000 |
| Current Transfers to Govt. Agencies | 2,454,480,000 | 2,454,480,000 | - |
| Other Recurrent | 8,078,462 | 7,078,462 | (1,000,000) |
| Capital Expenditure | 185,000,000 | 123,000,000 | (62,000,000) |
| Acquisition of Non-Financial Assets | 98,000,000 | 0 | (98,000,000) |
| Capital Grants to Govt. Agencies | 87,000,000 | 123,000,000 | 36,000,000 |
| Total Expenditure | 4,788,906,847 | 4,769,206,847 | (19,700,000) |

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0606010 Civil litigation and Promotion of legal ethical standards

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 859,399,832 | 861,103,072 | 1,703,240 |
| Compensation to Employees | 412,749,491 | 414,799,491 | 2,050,000 |
| Use of Goods and Services | 242,598,033 | 242,251,273 | (346,760) |
| Current Transfers to Govt. Agencies | 204,052,308 | 204,052,308 | - |
| Total Expenditure | 859,399,832 | 861,103,072 | 1,703,240 |

0606020 Legislations, Treaties and Advisory Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 402,449,285 | 405,299,225 | 2,849,940 |
| Compensation to Employees | 179,994,575 | 182,944,575 | 2,950,000 |
| Use of Goods and Services | 221,151,962 | 221,051,902 | (100,060) |
| Other Recurrent | 1,302,748 | 1,302,748 | - |
| Total Expenditure | 402,449,285 | 405,299,225 | 2,849,940 |

0606030 Public Trusts and Estates management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 262,592,008 | 270,945,335 | 8,353,327 |
| Compensation to Employees | 227,532,251 | 229,532,251 | 2,000,000 |
| Use of Goods and Services | 35,059,757 | 41,413,084 | 6,353,327 |
| Total Expenditure | 262,592,008 | 270,945,335 | 8,353,327 |

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0606040 Registration Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 483,269,701 | 486,147,696 | 2,877,995 |
| Compensation to Employees | 126,114,403 | 129,214,403 | 3,100,000 |
| Use of Goods and Services | 46,881,700 | 46,659,695 | (222,005) |
| Current Transfers to Govt. Agencies | 309,568,398 | 309,568,398 | - |
| Other Recurrent | 705,200 | 705,200 | - |
| Total Expenditure | 483,269,701 | 486,147,696 | 2,877,995 |

0606050 Copyrights Protection

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 127,000,000 | 127,000,000 | - |
| Current Transfers to Govt. Agencies | 127,000,000 | 127,000,000 | - |
| Total Expenditure | 127,000,000 | 127,000,000 | - |

0606000 Legal Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,134,710,826 | 2,150,495,328 | 15,784,502 |
| Compensation to Employees | 946,390,720 | 956,490,720 | 10,100,000 |
| Use of Goods and Services | 545,691,452 | 551,375,954 | 5,684,502 |
| Current Transfers to Govt. Agencies | 640,620,706 | 640,620,706 | - |
| Other Recurrent | 2,007,948 | 2,007,948 | - |
| Total Expenditure | 2,134,710,826 | 2,150,495,328 | 15,784,502 |

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0607010 Governance Reforms

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 286,861,236 | 287,983,311 | 1,122,075 |
| Compensation to Employees | 51,268,881 | 54,768,881 | 3,500,000 |
| Use of Goods and Services | 63,535,202 | 61,157,277 | (2,377,925) |
| Current Transfers to Govt. Agencies | 172,057,153 | 172,057,153 | - |
| Capital Expenditure | 67,000,000 | 116,000,000 | 49,000,000 |
| Capital Grants to Govt. Agencies | 67,000,000 | 116,000,000 | 49,000,000 |
| Total Expenditure | 353,861,236 | 403,983,311 | 50,122,075 |

0607020 Constitutional and Legal Reforms

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 616,180,264 | 616,180,264 | - |
| Current Transfers to Govt. Agencies | 616,180,264 | 616,180,264 | - |
| Total Expenditure | 616,180,264 | 616,180,264 | - |

0607030 Legal Education Training and Policy

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 924,019,711 | 924,019,711 | - |
| Current Transfers to Govt. Agencies | 924,019,711 | 924,019,711 | - |
| Capital Expenditure | 20,000,000 | 7,000,000 | (13,000,000) |
| Capital Grants to Govt. Agencies | 20,000,000 | 7,000,000 | (13,000,000) |
| Total Expenditure | 944,019,711 | 931,019,711 | (13,000,000) |

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0607000 Governance, Legal Training and Constitutional Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,827,061,211 | 1,828,183,286 | 1,122,075 |
| Compensation to Employees | 51,268,881 | 54,768,881 | 3,500,000 |
| Use of Goods and Services | 63,535,202 | 61,157,277 | (2,377,925) |
| Current Transfers to Govt. Agencies | 1,712,257,128 | 1,712,257,128 | - |
| Capital Expenditure | 87,000,000 | 123,000,000 | 36,000,000 |
| Capital Grants to Govt. Agencies | 87,000,000 | 123,000,000 | 36,000,000 |
| Total Expenditure | 1,914,061,211 | 1,951,183,286 | 37,122,075 |

0609010 Transformation of Public legal services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 101,602,166 | 101,602,166 | - |
| Current Transfers to Govt. Agencies | 101,602,166 | 101,602,166 | - |
| Total Expenditure | 101,602,166 | 101,602,166 | - |

0609020 Administrative services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 540,532,644 | 565,926,067 | 25,393,423 |
| Compensation to Employees | 242,570,399 | 271,270,399 | 28,700,000 |
| Use of Goods and Services | 291,891,731 | 289,585,154 | (2,306,577) |
| Other Recurrent | 6,070,514 | 5,070,514 | (1,000,000) |
| Capital Expenditure | 98,000,000 | 0 | (98,000,000) |
| Acquisition of Non-Financial Assets | 98,000,000 | 0 | (98,000,000) |
| Total Expenditure | 638,532,644 | 565,926,067 | (72,606,577) |

Vote 1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0609000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 642,134,810 | 667,528,233 | 25,393,423 |
| Compensation to Employees | 242,570,399 | 271,270,399 | 28,700,000 |
| Use of Goods and Services | 291,891,731 | 289,585,154 | (2,306,577) |
| Current Transfers to Govt. Agencies | 101,602,166 | 101,602,166 | - |
| Other Recurrent | 6,070,514 | 5,070,514 | (1,000,000) |
| Capital Expenditure | 98,000,000 | 0 | (98,000,000) |
| Acquisition of Non-Financial Assets | 98,000,000 | 0 | (98,000,000) |
| Total Expenditure | 740,134,810 | 667,528,233 | (72,606,577) |

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 Estimates for the Judiciary for the FY2020/2021 is KShs.17.4 billion comprising of KShs.14.7 billion and KShs.2.7 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted downward to KShs.17.25 billion under Supplementary Estimates No.I comprising of KShs.14.7 billion and KShs.2.55 billion for current and capital expenditures respectively. The decrease of KShs.172million is on account of budget rationalization.

There will be changes to the output and targets of the Dispensation of Justice programme in line with the expenditure changes as indicated in Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0610000 Dispensation of Justice | To provide equitable access to, and expeditious delivery of justice. |

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|-----------------------------------|---|-------------------|---------------------------|
| 1261000100 High Court Administrative Services | Increase access to courts | No. of High court constructions completed | 6 | 5 |
| 1261000200 Headquarters (General) | Expeditious delivery of justice. | No. of backlog reduction on cases of 5 years and above | 38,645 | 35,500 |
| 1261000400 Supreme Court | Enhanced access to justice | No. of residential houses renovated for the office of Chief Justice | 1 | - |
| 1261000500 Court of Appeal | Increase access to courts | No. of Court of Appeal Registries established | 7 | 6 |
| 1261000600 Council on Administration of Justice | Improved stakeholders' engagement | Percentage of courts holding Court User Committee meetings on quarterly basis | 100 | 95 |
| 1261001000 Magistrates' and Kadhi's Courts | Increase access to courts | No. of Magistrate courts constructions completed | 3 | 2 |
| 1261001300 Employment & Labour Relations Court | Expeditious delivery of service | Case clearance rate | 100 | 90 |

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|-----|----|
| 1261001400 Directorate of Finance | Improved accounting and financial reporting | No. of court stations with e-receipting | 16 | 14 |
| 1261002100 Tribunals | Expeditious delivery of justice | Percentage of case clearance rate | 100 | 90 |
| 1261002300 PPP Petition Committee | Expeditious delivery of Justice | Case clearance rate (%) | 90 | 80 |
| 1261002500 Magistrates' and Kadhi's Courts - Cont'd | Increase access to courts | No. of Magistrate and Kadhi's Courts refurbished | 4 | 2 |
| 1261100100 Judiciary Performance Improvement (PPF) | Increase access to court services | % completion of courts constructed | 80 | 90 |
| 1261100400 Refurbishment of Court of Appeal | Increase access to courts | No. of Court of Appeal refurbished | 1 | - |
| 1261100600 Refurbishment of Non-Residential Buildings | Increase access to courts | No. of High Courts Refurbished | 2 | - |
| 1261100700 Construction of Non-Residential Buildings | Increase access to courts | No. of Court of Appeal constructed | 1 | - |
| 1261100900 Purchase of ICT Networking & Communications Equipment | Automated court operations | No. of court rooms with automated proceedings | 85 | 50 |
| 1261101000 Construction of Residential Buildings | Increase access to courts | No. of residential buildings constructed | 1 | - |

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---------------------------------------|--|---|----|
| 1261101100 Construction of Embu Law Courts | Increase access to courts | A newly constructed and completed court building in Embu | 1 | - |
| 1261101200 Refurbishment of Milimani Law Courts | Increase access to courts | A refurbished Milimani Law court | 1 | - |
| 1261101300 Refurbishment of Supreme Court Headquarters | Increase access to courts | A refurbished Supreme Court of Kenya | 1 | - |
| 1261101400 Construction of Court of Appeals (COA) | Increase access to courts | A Court of Appeal complex at Milimani | 1 | - |
| 1261101500 Refurbishment of Forodha House | Increase access to courts | A refurbished Forodha House | 1 | - |
| 1261101600 Refurbishment of the Chief Justice's House | Enhanced access to justice | A refurbished CJ's house in Runda Estate | 1 | - |
| 1261101700 Construction of Kisii Law Courts | Increase access to courts | A completed High court building in Kisii | 1 | - |
| 1261102100 Removal of Asbestos and Refurbishments | Increase access to court services | No. of buildings refurbished | 5 | - |
| 1261102800 Ease of Doing Business (Small Claim Court) | Increase access to small claim courts | % of sensitized judicial officers and staff | - | 50 |

Sub Programme: 0610020 General Administration Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|---|---|--|---------|---------|
| 1261000100 High Court Administrative Services | Expeditious delivery of Justice services | Case clearance rate (%) | 100 | 90 |
| 1261000200 Headquarters (General) | Expeditious delivery of service | No. of cases cleared | 400,000 | 300,000 |
| 1261001400 Directorate of Finance | Improved transparency and public financial management | No. of internal audits reports' recommendations achieved | 54 | 45 |
| 1261001600 Directorate of Human Resources and Administration | Improved staff welfare | Percentage of staff under medical cover | 100 | 100 |
| 1261001700 Directorate of Information & Communication Technology | Automated court operations | No. of court rooms with access to internet | 85 | 80 |
| 1261001800 Directorate of Supply Chain Management | Expeditious delivery of justice | No. of motor vehicles procured | 250 | 200 |
| 1261001900 Directorate of Security Services | Improved staff welfare | Percentage of courts with security guards and cleaning services | 100 | 90 |
| 1261002000 Directorate of Planning and Organizational Performance | Entrenched Performance Management in the Judiciary | No. of courts/directorates/tribunals under performance understanding | 285 | 250 |
| 1261101300 Refurbishment of Supreme Court Headquarters | Increase access to courts | A refurbished Supreme Court of Kenya | 1 | - |

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0610010 Access to Justice | 13,809,581,583 | 13,804,722,357 | (4,859,226) |
| 0610020 General Administration Planning and Support Services | 3,613,854,696 | 3,446,638,225 | (167,216,471) |
| 0610000 Dispensation of Justice | 17,423,436,279 | 17,251,360,582 | (172,075,697) |
| Total Expenditure for Vote 1261 The Judiciary | 17,423,436,279 | 17,251,360,582 | (172,075,697) |

Vote 1261 The Judiciary

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 14,722,436,279 | 14,693,278,582 | (29,157,697) |
| Compensation to Employees | 9,354,700,000 | 9,519,942,303 | 165,242,303 |
| Use of Goods and Services | 4,578,116,327 | 4,383,716,327 | (194,400,000) |
| Other Recurrent | 789,619,952 | 789,619,952 | - |
| Capital Expenditure | 2,701,000,000 | 2,558,082,000 | (142,918,000) |
| Acquisition of Non-Financial Assets | 1,693,510,000 | 292,100,000 | (1,401,410,000) |
| Other Development | 1,007,490,000 | 2,265,982,000 | 1,258,492,000 |
| Total Expenditure | 17,423,436,279 | 17,251,360,582 | (172,075,697) |

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0610010 Access to Justice

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 11,226,181,583 | 11,246,640,357 | 20,458,774 |
| Compensation to Employees | 8,722,644,721 | 8,887,887,024 | 165,242,303 |
| Use of Goods and Services | 2,090,358,345 | 1,945,574,816 | (144,783,529) |
| Other Recurrent | 413,178,517 | 413,178,517 | - |
| Capital Expenditure | 2,583,400,000 | 2,558,082,000 | (25,318,000) |
| Acquisition of Non-Financial Assets | 1,677,010,000 | 292,100,000 | (1,384,910,000) |
| Other Development | 906,390,000 | 2,265,982,000 | 1,359,592,000 |
| Total Expenditure | 13,809,581,583 | 13,804,722,357 | (4,859,226) |

0610020 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,496,254,696 | 3,446,638,225 | (49,616,471) |
| Compensation to Employees | 632,055,279 | 632,055,279 | - |
| Use of Goods and Services | 2,487,757,982 | 2,438,141,511 | (49,616,471) |
| Other Recurrent | 376,441,435 | 376,441,435 | - |
| Capital Expenditure | 117,600,000 | 0 | (117,600,000) |
| Acquisition of Non-Financial Assets | 16,500,000 | 0 | (16,500,000) |
| Other Development | 101,100,000 | 0 | (101,100,000) |
| Total Expenditure | 3,613,854,696 | 3,446,638,225 | (167,216,471) |

0610000 Dispensation of Justice

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 14,722,436,279 | 14,693,278,582 | (29,157,697) |

Vote 1261 The Judiciary

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0610000 Dispensation of Justice

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 9,354,700,000 | 9,519,942,303 | 165,242,303 |
| Use of Goods and Services | 4,578,116,327 | 4,383,716,327 | (194,400,000) |
| Other Recurrent | 789,619,952 | 789,619,952 | - |
| Capital Expenditure | 2,701,000,000 | 2,558,082,000 | (142,918,000) |
| Acquisition of Non-Financial Assets | 1,693,510,000 | 292,100,000 | (1,401,410,000) |
| Other Development | 1,007,490,000 | 2,265,982,000 | 1,258,492,000 |
| Total Expenditure | 17,423,436,279 | 17,251,360,582 | (172,075,697) |

1271 Ethics and Anti-Corruption Commission

PART A. Vision

An integrity driven Kenyan society

PART B. Mission

To promote integrity and combat corruption through law enforcement, prevention and education

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Ethics and Anti-Corruption Commission in the FY 2020/2021 amounts to KShs.3.11 billion this comprises of KShs.3.07 billion and KShs.40.8 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted under Supplementary Estimates No.I to KShs.3.31 billion reflecting a gross increase of KShs.200 million under the current expenditure to cater for shortfall in Personnel Emolument.

There will be changes to the outputs and targets in the Ethics and Anti-Corruption programme in line with the expenditure changes as shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|--|
| 0611000 Ethics and Anti-Corruption | To reduce prevalence of corruption and unethical conduct |

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|--|---------------------------|
| 1271000100 Headquarters and Administrative Services | Corruption and economic crime cases investigated | Number of corruption and economic crime cases investigated | 570 | 570 |
| | Intelligence investigated | Number of disrupted executed | 20 | 20 |
| | Asset tracing and recovery | Value of loss averted from disruption of networks | Kshs.7 billion | Kshs.7 billion |
| | | Number of files completed and value of assets traced and suits filed | 28 | 28 |
| | | Number of preservation filed | 25 | 25 |
| | | Value of assets recovered | KShs. 1,600 million | KShs. 1,600 million |
| | | Conduct public education and awareness | persons sensitized, trained, educated and/or enlisted to combat corruption | 40 million |
| | Systems reviews in public institution | Number of systems reviews reports | 15 | 15 |

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|--------|--------|
| | Advisories on corruption prevention and unethical conduct | Number of advisories | 850 | 850 |
| | Support public entities to mainstream ethics and integrity | Number of codes approved | 30 | 30 |
| | Ethical Breaches investigated | Number of ethical breaches investigated | 133 | 133 |
| | Process self-declaration forms and integrity verification requests | No. of integrity verification requests processed | 300 | 300 |
| | | No. of self-declarations forms processed | 20,000 | 20,000 |

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0611010 Ethics and Anti-Corruption | 3,113,000,000 | 3,313,000,000 | 200,000,000 |
| 0611000 Ethics and Anti-Corruption | 3,113,000,000 | 3,313,000,000 | 200,000,000 |
| Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission | 3,113,000,000 | 3,313,000,000 | 200,000,000 |

Vote 1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 3,072,200,000 | 3,272,200,000 | 200,000,000 |
| Current Transfers to Govt. Agencies | 3,072,200,000 | 3,272,200,000 | 200,000,000 |
| Capital Expenditure | 40,800,000 | 40,800,000 | - |
| Acquisition of Non-Financial Assets | 40,800,000 | 40,800,000 | - |
| Total Expenditure | 3,113,000,000 | 3,313,000,000 | 200,000,000 |

Vote 1271 Ethics and Anti-Corruption Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0611010 Ethics and Anti-Corruption

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,072,200,000 | 3,272,200,000 | 200,000,000 |
| Current Transfers to Govt. Agencies | 3,072,200,000 | 3,272,200,000 | 200,000,000 |
| Capital Expenditure | 40,800,000 | 40,800,000 | - |
| Acquisition of Non-Financial Assets | 40,800,000 | 40,800,000 | - |
| Total Expenditure | 3,113,000,000 | 3,313,000,000 | 200,000,000 |

0611000 Ethics and Anti-Corruption

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,072,200,000 | 3,272,200,000 | 200,000,000 |
| Current Transfers to Govt. Agencies | 3,072,200,000 | 3,272,200,000 | 200,000,000 |
| Capital Expenditure | 40,800,000 | 40,800,000 | - |
| Acquisition of Non-Financial Assets | 40,800,000 | 40,800,000 | - |
| Total Expenditure | 3,113,000,000 | 3,313,000,000 | 200,000,000 |

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the National Intelligence Service in the FY 2020/21 amounts to KSh.39.1 billion for current expenditure.

The Estimates have increased by KSh.6.5 billion to KSh.45.6 billion in the FY 2020/21 Supplementary Estimates No.1 on account of 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

| Programme | Objective |
|---|--|
| 0804000 National Security Intelligence | To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making. |

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0804000 National Security Intelligence

Outcome: Secured and Protected Nation

Sub Programme: 0804010 Security Intelligence

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|--|--------------------------|----------------------------------|
| 1281000100 Headquarters Field Services Training School and Liaison Office | Actionable intelligence and counter intelligence reports | % of actionable intelligence and counter intelligence reports disseminated | 100% | 100% |

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0804010 Security Intelligence | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| 0804000 National Security Intelligence | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| Total Expenditure for Vote 1281 National Intelligence Service | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |

Vote 1281 National Intelligence Service

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| Current Transfers to Govt. Agencies | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| Total Expenditure | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |

Vote 1281 National Intelligence Service

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021

0804010 Security Intelligence

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| Current Transfers to Govt. Agencies | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| Total Expenditure | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |

0804000 National Security Intelligence

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| Current Transfers to Govt. Agencies | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |
| Total Expenditure | 39,051,000,000 | 45,551,000,000 | 6,500,000,000 |

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and quality public prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of Director of Public Prosecutions in the FY 2020/21 amounts to Ksh.3.086 billion comprising of Ksh.2.957 billion and Ksh.129 million for current and capital expenditures respectively.

The Approved Estimate have been adjusted upwards to Ksh.3.37 billion under Supplementary Estimates No.1 of which current expenditure is Ksh.3.237 billion and capital expenditure is Ksh.129 million. This reflects a gross increase of Kshs.280 million for current expenditure to cater for activities aimed at fighting corruption.

The changes to the outputs ,targets and expenditure of the Public Prosecution Services Programme is as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|---|
| 0612000 Public Prosecution Services | 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 2020/2021

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 2020/2021 | Revised 2020/2021 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 | 18,500 |
| | Timely and professional advice to investigative agencies | No. of days to provide advice to other agencies. | 5 | 5 |
| 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 |
| | Economic, Organized and International crime cases registered prosecuted and concluded. | No. of cases prosecuted and concluded. | 1,700 | 1,700 |
| | Timely and professional advice to investigative agencies. | No. of days to provide advice to other agencies. | 45 | 45 |

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|-------|-------|
| 1291000700 Executive Secretariat | Policies and guidelines reviewed and developed. | No. of policy and guidelines reviewed and developed. | 4 | 5 |
| | Enhanced inter-agency co-operation and collaboration. | No. of inter-agency engagements undertaken. | 4 | 5 |
| | Professionalized prosecution service. | % of cases processed by IAU. | 100 | 100 |
| | 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 | 3 |
| 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 |
| 1291100800 Refurbishment of ODPP County Office | ODPP Offices refurbished. | % of ODPP Headquarters refurbished. | 100 | 100 |
| | | No. of ODPP Regional Offices refurbished | 3 | 1 |
| 1291101500 Construction of PTI Moot Court | PTI moot court constructed | % of the moot court constructed. | - | 100 |

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0612050 General Administration Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1291000600 Department of Corporate Services | Administrative Services | No. of Regional offices refurbished and launched | 8 | 8 |
| | Human resource management | Number of staff recruited | 309 | 309 |
| | Public Financial Management services | Budgets estimates Prepared | 1 | 1 |
| | | Implementation of the procurement plan | 100 | 100 |
| | | Final Financial statements prepared | 1 | 1 |
| | Records Management Policy developed | Records management policy in place | 100 | 100 |
| | ICT Strategy, Plan and Policy developed | ICT Strategy, Plan and Policy in place | 50 | 50 |

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0612010 Prosecution of criminal offences | 2,437,227,522 | 2,618,927,522 | 181,700,000 |
| 0612050 General Administration Planning and Support Services | 648,775,800 | 747,075,800 | 98,300,000 |
| 0612000 Public Prosecution Services | 3,086,003,322 | 3,366,003,322 | 280,000,000 |
| Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions | 3,086,003,322 | 3,366,003,322 | 280,000,000 |

Vote 1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,957,003,322 | 3,237,003,322 | 280,000,000 |
| Compensation to Employees | 2,074,030,000 | 2,074,030,000 | - |
| Use of Goods and Services | 800,473,322 | 948,473,322 | 148,000,000 |
| Other Recurrent | 82,500,000 | 214,500,000 | 132,000,000 |
| Capital Expenditure | 129,000,000 | 129,000,000 | - |
| Acquisition of Non-Financial Assets | 125,000,000 | 125,000,000 | - |
| Other Development | 4,000,000 | 4,000,000 | - |
| Total Expenditure | 3,086,003,322 | 3,366,003,322 | 280,000,000 |

Vote 1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0612010 Prosecution of criminal offences

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,308,227,522 | 2,489,927,522 | 181,700,000 |
| Compensation to Employees | 1,892,269,200 | 1,892,269,200 | - |
| Use of Goods and Services | 414,458,322 | 506,158,322 | 91,700,000 |
| Other Recurrent | 1,500,000 | 91,500,000 | 90,000,000 |
| Capital Expenditure | 129,000,000 | 129,000,000 | - |
| Acquisition of Non-Financial Assets | 125,000,000 | 125,000,000 | - |
| Other Development | 4,000,000 | 4,000,000 | - |
| Total Expenditure | 2,437,227,522 | 2,618,927,522 | 181,700,000 |

0612050 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 648,775,800 | 747,075,800 | 98,300,000 |
| Compensation to Employees | 181,760,800 | 181,760,800 | - |
| Use of Goods and Services | 386,015,000 | 442,315,000 | 56,300,000 |
| Other Recurrent | 81,000,000 | 123,000,000 | 42,000,000 |
| Total Expenditure | 648,775,800 | 747,075,800 | 98,300,000 |

0612000 Public Prosecution Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,957,003,322 | 3,237,003,322 | 280,000,000 |
| Compensation to Employees | 2,074,030,000 | 2,074,030,000 | - |
| Use of Goods and Services | 800,473,322 | 948,473,322 | 148,000,000 |
| Other Recurrent | 82,500,000 | 214,500,000 | 132,000,000 |

Vote 1291 Office of the Director of Public Prosecutions

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0612000 Public Prosecution Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Capital Expenditure | 129,000,000 | 129,000,000 | - |
| Acquisition of Non-Financial Assets | 125,000,000 | 125,000,000 | - |
| Other Development | 4,000,000 | 4,000,000 | - |
| Total Expenditure | 3,086,003,322 | 3,366,003,322 | 280,000,000 |

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system

PART B. Mission

To register and regulate political parties for enhanced multi-party democracy in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Office of the Registrar of Political Parties in the FY 2020/21 amounts to KShs.1.345 billion for current expenditure.

The Approved Estimates have been adjusted to Kshs.1.330 billion for current expenditure under Supplementary Estimates No. I. This reflects a net decrease of Kshs.15.4 million on account of budget rationalization on personnel emolument and austerity measures.

There will be changes to the outputs and targets of the Regulation, Registration and Funding of Political Parties programme as indicated in parts E,F,G and H below.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0614000 Registration, Regulation and Funding of Political Parties | To promote competitive and issue based political parties |

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---|---|--|-------------------|---------------------------|
| 1311000200 Registrar of Political Parties | Applications for registration for Political Parties processed | percentage applications for provisional registration processed | 100 | 95 |
| | | percentage of applications for full registration processed | 100 | 95 |
| | | Number of political parties that complied with the Political Parties Act, 2011 | 68 | 69 |
| | | Number of registrations reviewed | - | 1 |
| | | Number of political parties candidates agents trained on political parties code of conduct | 100 | 95 |
| | | Number of political parties officials trained on leadership | 204 | 202 |
| | | Number of policy documents developed | 3 | 2 |
| | | Number of information, education, communication (IEC) | 10,000 | 9,950 |

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|--|--|
| | Applications for registration for Political Parties processed | materials disseminated to sensitize the public on their political rights | | |
|--|---|--|--|--|

Sub Programme: 0614030 Political parties liaison committee

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 1311000200 Registrar of Political Parties | Enhanced dialogue platform between IEBC, Registrar and Political Parties | Number of consultative dialogue forums held at national level | 4 | 3 |
| | | Number of consultative forums held at county level | 47 | 45 |
| | | Number of PPLC regulations reviewed | 1 | 1 |

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0614010 Registration and regulation of political parties | 335,561,991 | 326,299,816 | (9,262,175) |
| 0614020 Funding of political parties | 995,240,000 | 995,240,000 | - |
| 0614030 Political parties liaison committee | 14,990,000 | 8,782,175 | (6,207,825) |
| 0614000 Registration, Regulation and Funding of Political Parties | 1,345,791,991 | 1,330,321,991 | (15,470,000) |
| Total Expenditure for Vote 1311 Office of the Registrar of Political Parties | 1,345,791,991 | 1,330,321,991 | (15,470,000) |

Vote 1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,345,791,991 | 1,330,321,991 | (15,470,000) |
| Compensation to Employees | 193,060,000 | 183,860,000 | (9,200,000) |
| Use of Goods and Services | 133,736,705 | 99,922,038 | (33,814,667) |
| Current Transfers to Govt. Agencies | 995,240,000 | 995,240,000 | - |
| Other Recurrent | 23,755,286 | 51,299,953 | 27,544,667 |
| Total Expenditure | 1,345,791,991 | 1,330,321,991 | (15,470,000) |

Vote 1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0614010 Registration and regulation of political parties

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 335,561,991 | 326,299,816 | (9,262,175) |
| Compensation to Employees | 193,060,000 | 183,860,000 | (9,200,000) |
| Use of Goods and Services | 118,746,705 | 91,139,863 | (27,606,842) |
| Other Recurrent | 23,755,286 | 51,299,953 | 27,544,667 |
| Total Expenditure | 335,561,991 | 326,299,816 | (9,262,175) |

0614020 Funding of political parties

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 995,240,000 | 995,240,000 | - |
| Current Transfers to Govt. Agencies | 995,240,000 | 995,240,000 | - |
| Total Expenditure | 995,240,000 | 995,240,000 | - |

0614030 Political parties liaison committee

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 14,990,000 | 8,782,175 | (6,207,825) |
| Use of Goods and Services | 14,990,000 | 8,782,175 | (6,207,825) |
| Total Expenditure | 14,990,000 | 8,782,175 | (6,207,825) |

0614000 Registration, Regulation and Funding of Political Parties

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,345,791,991 | 1,330,321,991 | (15,470,000) |

Vote 1311 Office of the Registrar of Political Parties

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0614000 Registration, Regulation and Funding of Political Parties

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 193,060,000 | 183,860,000 | (9,200,000) |
| Use of Goods and Services | 133,736,705 | 99,922,038 | (33,814,667) |
| Current Transfers to Govt. Agencies | 995,240,000 | 995,240,000 | - |
| Other Recurrent | 23,755,286 | 51,299,953 | 27,544,667 |
| Total Expenditure | 1,345,791,991 | 1,330,321,991 | (15,470,000) |

1321 Witness Protection Agency

PART A. Vision

A world class witness protection Agency

PART B. Mission

To promote the rule of law by providing an efficient and effective witness protection services in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Witness Protection Agency in the FY 2020/21 amounts to KShs.472.8 million for current expenditure.

The Approved Estimates have been adjusted to KShs.466.1 million for current expenditure under Supplementary Estimates No.1. This reflects a reduction of KSh.6.7 million on account of rationalization of expenditure.

There will be changes to the outputs and targets of the Witness Protection programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|-----------------------------------|---|
| 0615000 Witness Protection | To promote rule of law and access to justice by providing effective and efficient witness protection services |

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 1321000100 Headquarters Administrative Services | Efficient and effective witness protection services in Kenya | 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 | | |

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|-----|-----|
| | Efficient and effective witness protection services in Kenya | safe houses for the witnesses and related persons after admission into the program. | 17 | 16 |
| | | Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions. | 4 | 3 |
| | | Number of witnesses successfully managed. | 130 | 125 |
| | | Time taken for armed witness rescue from time of reporting. | 20 | 15 |
| | | Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection. | 100 | 98 |
| | | Percentage witness Satisfaction levels in the programme. | 90 | 87 |
| | | Number of days taken to undertake post-trial risk assessment. | 12 | 10 |
| | | Number of days taken to sign discharge agreement after recommendation. | 25 | 23 |
| | | Number of days taken to resettle and re-integrate witnesses. | 25 | 23 |

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0615010 Witness Protection | 472,787,500 | 466,087,500 | (6,700,000) |
| 0615000 Witness Protection | 472,787,500 | 466,087,500 | (6,700,000) |
| Total Expenditure for Vote 1321 Witness Protection Agency | 472,787,500 | 466,087,500 | (6,700,000) |

Vote 1321 Witness Protection Agency

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 472,787,500 | 466,087,500 | (6,700,000) |
| Compensation to Employees | 316,470,000 | 313,470,000 | (3,000,000) |
| Use of Goods and Services | 147,317,500 | 143,617,500 | (3,700,000) |
| Other Recurrent | 9,000,000 | 9,000,000 | - |
| Total Expenditure | 472,787,500 | 466,087,500 | (6,700,000) |

Vote 1321 Witness Protection Agency

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0615010 Witness Protection

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 472,787,500 | 466,087,500 | (6,700,000) |
| Compensation to Employees | 316,470,000 | 313,470,000 | (3,000,000) |
| Use of Goods and Services | 147,317,500 | 143,617,500 | (3,700,000) |
| Other Recurrent | 9,000,000 | 9,000,000 | - |
| Total Expenditure | 472,787,500 | 466,087,500 | (6,700,000) |

0615000 Witness Protection

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 472,787,500 | 466,087,500 | (6,700,000) |
| Compensation to Employees | 316,470,000 | 313,470,000 | (3,000,000) |
| Use of Goods and Services | 147,317,500 | 143,617,500 | (3,700,000) |
| Other Recurrent | 9,000,000 | 9,000,000 | - |
| Total Expenditure | 472,787,500 | 466,087,500 | (6,700,000) |

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that upholds human rights for all

PART B. Mission

To protect, promote and monitor human rights in Kenya through law, policy and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Kenya National Commission on Human Rights in the FY 2020/21 amounts to KShs.400.7 million for current expenditure.

The Approved Estimates have been adjusted to KShs.381.7 million for current expenditures under Supplementary Estimates No.1. This reflects a decrease of KShs.19.0 million on account of budget rationalization.

There will be changes to the outputs and targets of the Protection and Promotion of Human Rights programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|--|
| 0616000 Protection and Promotion of Human Rights | To increase enjoyment of Human rights by all people in Kenya |

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights and fundamental freedoms

Sub Programme: 0616010 Complaints, Investigations and redress

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 2011000100 Kenya National Commission on Human Rights | Public complaints alleging human rights violations resolved. | Number of cases received, processed and filed in court | 3,700 | 3,600 |
| | | Number of investigations conducted | 150 | 140 |
| | Enhanced awareness on human rights among officers in public institutions | Number of public officers trained on targeted Human Rights issues e.g. HRBA | 350 | 340 |
| | Enhanced capacity of citizens to claim their rights | Number of citizens sensitized on the Bill of Rights | 11,500 | 11,400 |
| | Policy and Legislative Advisories that infuse human rights principles | Number of advisories submitted to relevant policymakers | 21 | 19 |
| | State compliance with national and International human rights standards and obligations enhanced | Number of reports on state compliance with national and international human rights standards and obligations submitted | 25 | 23 |
| | Audit reports on institutional | Number of institutions audited for compliance with Human | 30 | 28 |

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|----|----|
| | reforms for greater compliance with human rights standards and rule of law. Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation. | rights Standards Number of cases addressed through formal court system | 30 | 28 |
|--|---|---|----|----|

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0616010 Complaints, Investigations and redress | 400,704,556 | 381,657,280 | (19,047,276) |
| 0616000 Protection and Promotion of Human Rights | 400,704,556 | 381,657,280 | (19,047,276) |
| Total Expenditure for Vote 2011 Kenya National Commission on Human Rights | 400,704,556 | 381,657,280 | (19,047,276) |

Vote 2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 400,704,556 | 381,657,280 | (19,047,276) |
| Compensation to Employees | 280,090,000 | 271,690,000 | (8,400,000) |
| Use of Goods and Services | 116,863,556 | 103,616,280 | (13,247,276) |
| Other Recurrent | 3,751,000 | 6,351,000 | 2,600,000 |
| Total Expenditure | 400,704,556 | 381,657,280 | (19,047,276) |

Vote 2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0616010 Complaints, Investigations and redress

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 400,704,556 | 381,657,280 | (19,047,276) |
| Compensation to Employees | 280,090,000 | 271,690,000 | (8,400,000) |
| Use of Goods and Services | 116,863,556 | 103,616,280 | (13,247,276) |
| Other Recurrent | 3,751,000 | 6,351,000 | 2,600,000 |
| Total Expenditure | 400,704,556 | 381,657,280 | (19,047,276) |

0616000 Protection and Promotion of Human Rights

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 400,704,556 | 381,657,280 | (19,047,276) |
| Compensation to Employees | 280,090,000 | 271,690,000 | (8,400,000) |
| Use of Goods and Services | 116,863,556 | 103,616,280 | (13,247,276) |
| Other Recurrent | 3,751,000 | 6,351,000 | 2,600,000 |
| Total Expenditure | 400,704,556 | 381,657,280 | (19,047,276) |

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Land Commission for the FY 2020/21 is KSh.1.23 billion for current expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.1.14 billion for the current expenditure under Supplementary Estimates No 1. This reflects a gross decrease of KSh.95 million on account of excess provision for salaries and rationalization of budget.

The outputs and targets for the Commission have not changed as shown in Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|--|
| 0116000 Land Administration and Management | To facilitate equitable access and use of land for socio-economic development and environmental sustainability |

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------------|--|---|-------------------|---------------------------|
| 2021000100 National Land Commission | Counties with acquired office space | No. of Counties with acquired office space | 1 | 1 |
| | M&E reports documented | No. of reports on M&E recommendations | 4 | 4 |
| | Audit & Risk Management reports in place | No. of audit and risk management reports prepared | 4 | 4 |
| | Resource mobilization report in place | % increase in revenue mobilized | 25 | 25 |
| | Brand positioning report in place | No. of brand audit reports | 1 | 1 |
| | Advocacy programmes developed and disseminated | No. of advocacy programmes developed and disseminated | 60 | 60 |

Sub Programme: 0119020 Land Administration and Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-------------------------------------|--|--|-------|-------|
| 2021000100 National Land Commission | Executed leases and grants for public institutions | No. of grants and leases executed, | 3,500 | 3,500 |
| | Verified allotment letters | No. of verified allotment letters | 3,000 | 3,000 |
| | Issued allotment letters | No. of Issued allotment letters | 5,000 | 5,000 |
| | Renewed and extended leases | No. of leases renewed and extended | 1,200 | 1,200 |
| | Secured of land tenure for public Schools | No. of transfer documents processed | 2,500 | 2,500 |
| | Land use oversight frameworks developed at National level | No. of frameworks developed and in use | 2 | 2 |
| | Land use oversight advisory reports | No. of land use oversight advisory reports to counties | 47 | 47 |
| | Natural resource advisories issued | No. of advisories developed and issued | 7 | 7 |
| | Natural resources inventory developed | No. of counties inventorised | 10 | 10 |
| | | No. of thematic maps created for the Atlas | 10 | 10 |
| | Fragile ecosystem assessment reports developed | No. of fragile ecosystems assessment reports | 3 | 3 |
| | Reports on land compulsory acquisitions projects developed | No. of applications received and processed | 35 | 35 |
| | | No. of acquired land parcels identified | 3,500 | 3,500 |

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|---|---|
| | National advisory on comprehensive programme for registration of title in land | No. of advisory reports issued | 1 | 1 |
| | Research report on Status of uptake of land titles | No. of grants prepared in the name of acquiring bodies and forwarded for registration | 5 | 5 |
| | | No. of reports on Status of uptake of Land titles in place | 2 | 2 |
| | Research report on the effects of land fragmentation in Kenya | No. of reports on the effects of land fragmentation in Kenya documented | 1 | 1 |

Sub Programme: 0119030 Public Land Information Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------------|--|---|-------------------|---------------------------|
| 2021000100 National Land Commission | Public Land Information System (PLIS) in place | % of system upgrade | 20 | 20 |
| | | No. of manual public land records converted and uploaded into the portal (geo-referenced, digitized and published). | 10,000 | 10,000 |

Sub Programme: 0119040 Land Disputes and Conflict Resolution

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-------------------------------------|---|---|-------|-------|
| 2021000100 National Land Commission | Investigated historical land injustices and land acquisition disputes/claims resolved | No. of claims admitted for investigation | 210 | 210 |
| | | No. of claims investigated and recommendations on appropriate redress | 105 | 105 |
| | | No. of disputes admitted for resolution through ADR and TDR mechanisms. | 1,000 | 1,000 |
| | | % of disputes resolved through ADR and TDR mechanisms. | 20 | 20 |
| | | No. of grants and dispositions of public land reviewed | 500 | 500 |
| | | No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012 | 1,000 | 1,000 |

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0119010 General Administration, Planning and Support Services | 1,159,050,765 | 1,080,778,423 | (78,272,342) |
| 0119020 Land Administration and Management | 47,724,780 | 36,943,888 | (10,780,892) |
| 0119030 Public Land Information Management | 4,918,230 | 4,096,910 | (821,320) |
| 0119040 Land Disputes and Conflict Resolution | 21,632,040 | 16,506,594 | (5,125,446) |
| 0116000 Land Administration and Management | 1,233,325,815 | 1,138,325,815 | (95,000,000) |
| Total Expenditure for Vote 2021 National Land Commission | 1,233,325,815 | 1,138,325,815 | (95,000,000) |

Vote 2021 National Land Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,233,325,815 | 1,138,325,815 | (95,000,000) |
| Compensation to Employees | 998,000,000 | 933,000,000 | (65,000,000) |
| Use of Goods and Services | 214,650,902 | 184,650,902 | (30,000,000) |
| Other Recurrent | 20,674,913 | 20,674,913 | - |
| Total Expenditure | 1,233,325,815 | 1,138,325,815 | (95,000,000) |

Vote 2021 National Land Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0119010 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,159,050,765 | 1,080,778,423 | (78,272,342) |
| Compensation to Employees | 971,524,907 | 907,817,302 | (63,707,605) |
| Use of Goods and Services | 170,539,570 | 155,974,833 | (14,564,737) |
| Other Recurrent | 16,986,288 | 16,986,288 | - |
| Total Expenditure | 1,159,050,765 | 1,080,778,423 | (78,272,342) |

0119020 Land Administration and Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 47,724,780 | 36,943,888 | (10,780,892) |
| Compensation to Employees | 17,869,459 | 17,025,416 | (844,043) |
| Use of Goods and Services | 26,166,696 | 16,229,847 | (9,936,849) |
| Other Recurrent | 3,688,625 | 3,688,625 | - |
| Total Expenditure | 47,724,780 | 36,943,888 | (10,780,892) |

0119030 Public Land Information Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,918,230 | 4,096,910 | (821,320) |
| Compensation to Employees | 3,603,660 | 3,401,067 | (202,593) |
| Use of Goods and Services | 1,314,570 | 695,843 | (618,727) |
| Total Expenditure | 4,918,230 | 4,096,910 | (821,320) |

Vote 2021 National Land Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0119040 Land Disputes and Conflict Resolution

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 21,632,040 | 16,506,594 | (5,125,446) |
| Compensation to Employees | 5,001,974 | 4,756,215 | (245,759) |
| Use of Goods and Services | 16,630,066 | 11,750,379 | (4,879,687) |
| Total Expenditure | 21,632,040 | 16,506,594 | (5,125,446) |

0116000 Land Administration and Management

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,233,325,815 | 1,138,325,815 | (95,000,000) |
| Compensation to Employees | 998,000,000 | 933,000,000 | (65,000,000) |
| Use of Goods and Services | 214,650,902 | 184,650,902 | (30,000,000) |
| Other Recurrent | 20,674,913 | 20,674,913 | - |
| Total Expenditure | 1,233,325,815 | 1,138,325,815 | (95,000,000) |

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 Estimates for the Independent Electoral and Boundaries Commission in the FY 2020/2021 is KSh.4.5 billion comprising of KSh.4.3 billion and KSh.150 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted upwards to KSh.5.28 billion under Supplementary Estimates No.1. This comprises of KSh.5.2 billion and KSh.75 million for current and capital expenditures respectively reflecting an increase of KSh.803 million. The increase in current expenditure is to cater for the expenditure of conducting nineteen (19) By-elections and signature verification exercise in amending the Constitution through the popular initiative under the Building Bridges Initiative (BBI) while decrease in capital expenditure is on account of budget rationalization.

There will be changes to the outputs and targets under the individual programmes in line with the expenditure changes as indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

| | |
|---|---|
| 0617000 Management of Electoral Processes | To deliver free, fair and credible elections. |
| 0618000 Delimitation of Electoral Boundaries | To promote equity in representation and participation in the electoral process. |

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|---------------------------|---------------------------|
| 2031000100 Secretariat | IEBC Uchaguzi centre | Purchase of Land | 1 | - |
| | Efficiency in Election management | Number of staff trained on election management | 60 | 60 |
| 2031000500 Planning and Research Unit | A Resource Centre | % of operational Resource center established | 50 | 40 |
| 2031000600 Finance Management Services | Efficient management of financial resources | % of clean audit report | 100 | 100 |
| 2031000900 Risk and Compliance | Conducive and secure environment during electioneering period | Level of Election Security Arrangement Programme (ESAP) IEC materials reviewed | 50% | 50% |
| | | No. of security/Staff Trained on ESAP | 100 | 50 |
| 2031001000 Legal and Public Affairs | Comprehensive review of electoral and Boundary delimitation laws | Number of electoral laws reviewed | 6 | 6 |
| | | Number of boundary delimitation laws and regulations reviewed | 3 laws and 3 subsidiaries | 3 laws and 3 subsidiaries |

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-----------------------------------|--|-----|-----|
| 2031001100 Political Parties Liaison Office | Efficiency in Election management | Number of policies reviewed | 3 | 2 |
| 2031001200 Regional Election Coordination Services | Efficiency in Election management | % of voters registered | 100 | 100 |
| 2031001400 Supply Chain Management Services | Efficiency in Election management | % implementation of the procurement plan | 100 | 100 |
| 2031100100 Construction of regional warehouse Kakamega | county IEBC warehouses | % of completion | 75 | 75 |
| 2031100200 Construction of regional warehouse Isiolo | county IEBC warehouses | % of completion | 75 | 75 |
| 2031100300 Construction of regional warehouse Machakos | county IEBC warehouses | % of completion | 75 | 75 |
| 2031100400 Construction of regional warehouse Wajir | county IEBC warehouses | % of completion | 75 | 75 |
| 2031100500 Construction of regional warehouse Garissa | county IEBC warehouses | % of completion | 75 | 75 |

Sub Programme: 0617020 Voter Registration and Electoral Operations

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------|---------------------|-----------------------------------|-------------------|---------------------------|
| 2031000100 Secretariat | Elections conducted | Number of elections conducted | 4 | 15 |

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|-------------------------------|--------------------|-----------------------------------|-----------|-----------|
| 2031000800 Voter Registration | Register of voters | Number of newly registered voters | 3,000,000 | 2,000,000 |
|-------------------------------|--------------------|-----------------------------------|-----------|-----------|

Sub Programme: 0617030 Voter Education and Partnerships

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|----------------------------|---|---|-------------------|---------------------------|
| 2031000700 Voter Education | Empowerment of citizens to exercise their civic and democratic rights | % of voter turnout in by elections/General Election | 55 | 60 |
| | | % decrease in the number of rejected votes | 25 | 25 |
| | | % increase in newly registered voters | 30 | 30 |

Sub Programme: 0617040 Electoral Information and Communication Technology

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 2031000200 Information Communication Technology | Electronic collation, transmission and tallying of electoral data operationalized | % of voters in the electronic register | 99 | 99 |
| | | % Voters Electronically identified | 100 | 100 |
| | | % results electronically transmitted and tallied. | 100 | 100 |

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|--|--|---|---|
| 2031001300 Delimitation of Boundaries | Delimited boundaries for constituencies & CAWs | Boundaries Review Operation Plan developed | Boundaries Review Operation plan approved | Boundaries Review Operation plan approved |
| | | Number of Constituencies & CAWs Delimited | Geo-Spatial Data collection completed | Geo-Spatial Data collection completed |
| | Mapped registration and polling centers | Number of polling stations | 45,000 | 45,000 |

Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0617010 General Administration Planning and Support Services | 3,709,593,868 | 3,554,093,372 | (155,500,496) |
| 0617020 Voter Registration and Electoral Operations | 70,839,673 | 1,036,850,394 | 966,010,721 |
| 0617030 Voter Education and Partnerships | 58,344,464 | 57,716,789 | (627,675) |
| 0617040 Electoral Information and Communication Technology | 374,562,185 | 371,172,775 | (3,389,410) |
| 0617000 Management of Electoral Processes | 4,213,340,190 | 5,019,833,330 | 806,493,140 |
| 0618010 Delimitation of Electoral Boundaries | 259,544,652 | 256,406,257 | (3,138,395) |
| 0618000 Delimitation of Electoral Boundaries | 259,544,652 | 256,406,257 | (3,138,395) |
| Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission | 4,472,884,842 | 5,276,239,587 | 803,354,745 |

Vote 2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 4,322,884,842 | 5,201,239,587 | 878,354,745 |
| Compensation to Employees | 2,510,810,000 | 2,634,535,900 | 123,725,900 |
| Use of Goods and Services | 1,692,802,017 | 2,447,430,862 | 754,628,845 |
| Other Recurrent | 119,272,825 | 119,272,825 | - |
| Capital Expenditure | 150,000,000 | 75,000,000 | (75,000,000) |
| Acquisition of Non-Financial Assets | 150,000,000 | 75,000,000 | (75,000,000) |
| Total Expenditure | 4,472,884,842 | 5,276,239,587 | 803,354,745 |

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0617010 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,559,593,868 | 3,479,093,372 | (80,500,496) |
| Compensation to Employees | 2,364,410,154 | 2,259,424,682 | (104,985,472) |
| Use of Goods and Services | 1,106,309,112 | 1,130,794,088 | 24,484,976 |
| Other Recurrent | 88,874,602 | 88,874,602 | - |
| Capital Expenditure | 150,000,000 | 75,000,000 | (75,000,000) |
| Acquisition of Non-Financial Assets | 150,000,000 | 75,000,000 | (75,000,000) |
| Total Expenditure | 3,709,593,868 | 3,554,093,372 | (155,500,496) |

0617020 Voter Registration and Electoral Operations

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 70,839,673 | 1,036,850,394 | 966,010,721 |
| Compensation to Employees | 39,218,232 | 269,944,132 | 230,725,900 |
| Use of Goods and Services | 31,621,441 | 766,906,262 | 735,284,821 |
| Total Expenditure | 70,839,673 | 1,036,850,394 | 966,010,721 |

0617030 Voter Education and Partnerships

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 58,344,464 | 57,716,789 | (627,675) |
| Compensation to Employees | 21,042,764 | 21,042,764 | - |
| Use of Goods and Services | 37,301,700 | 36,674,025 | (627,675) |
| Total Expenditure | 58,344,464 | 57,716,789 | (627,675) |

Vote 2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0617040 Electoral Information and Communication Technology

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 374,562,185 | 371,172,775 | (3,389,410) |
| Compensation to Employees | 64,222,485 | 62,207,957 | (2,014,528) |
| Use of Goods and Services | 310,339,700 | 308,964,818 | (1,374,882) |
| Total Expenditure | 374,562,185 | 371,172,775 | (3,389,410) |

0617000 Management of Electoral Processes

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 4,063,340,190 | 4,944,833,330 | 881,493,140 |
| Compensation to Employees | 2,488,893,635 | 2,612,619,535 | 123,725,900 |
| Use of Goods and Services | 1,485,571,953 | 2,243,339,193 | 757,767,240 |
| Other Recurrent | 88,874,602 | 88,874,602 | - |
| Capital Expenditure | 150,000,000 | 75,000,000 | (75,000,000) |
| Acquisition of Non-Financial Assets | 150,000,000 | 75,000,000 | (75,000,000) |
| Total Expenditure | 4,213,340,190 | 5,019,833,330 | 806,493,140 |

0618010 Delimitation of Electoral Boundaries

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 259,544,652 | 256,406,257 | (3,138,395) |
| Compensation to Employees | 21,916,365 | 21,916,365 | - |
| Use of Goods and Services | 207,230,064 | 204,091,669 | (3,138,395) |
| Other Recurrent | 30,398,223 | 30,398,223 | - |
| Total Expenditure | 259,544,652 | 256,406,257 | (3,138,395) |

Vote 2031 Independent Electoral and Boundaries Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0618000 Delimitation of Electoral Boundaries

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 259,544,652 | 256,406,257 | (3,138,395) |
| Compensation to Employees | 21,916,365 | 21,916,365 | - |
| Use of Goods and Services | 207,230,064 | 204,091,669 | (3,138,395) |
| Other Recurrent | 30,398,223 | 30,398,223 | - |
| Total Expenditure | 259,544,652 | 256,406,257 | (3,138,395) |

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

Approved gross allocation to the Parliamentary Service Commission in the FY2020/21 amounts to KSh.6.4billion, comprising of current expenditure.

The Approved Estimates have been adjusted to KSh.6.3billion under the Supplementary Estimates No.I, reflecting a net decrease of KSh.100million. This is on account of rationalization of personnel emoluments.

The planned targets and outputs under the programme remain unchanged as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|-------------------------------|--|
| 0722000 Senate Affairs | To strengthen the representation, legislative capacity and oversight function of the Senate. |

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------|---------------------------------------|--|-------------------|---------------------------|
| 2041000300 Senate | County Visits | Number of County Visits | 65 | 65 |
| | Enhanced Governance in Public Service | Percentage of impeachment petitions received and handled | 100% | 100% |
| | Capacity Building | Number of Trainings held, attachments and benchmarking | 35 | 35 |
| 2041000400 Legislature Senate | Bills | Number of Bills published | 75 | 75 |
| | Motions | Number of Motions considered | 84 | 84 |
| | Representation | Number of Statements considered | 80 | 80 |
| | | Number of Petitions considered | 80 | 80 |
| | Papers | Number of Papers tabled | 300 | 300 |
| | Messages | Number of Messages presented | 80 | 80 |
| | Departmental House Committees | Number of Working Policy Documents on all Government Sectors | 62 | 62 |

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0722010 Senate Affairs | 6,436,543,470 | 6,336,543,470 | (100,000,000) |
| 0722000 Senate Affairs | 6,436,543,470 | 6,336,543,470 | (100,000,000) |
| Total Expenditure for Vote 2041 Parliamentary Service Commission | 6,436,543,470 | 6,336,543,470 | (100,000,000) |

Vote 2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 6,436,543,470 | 6,336,543,470 | (100,000,000) |
| Compensation to Employees | 3,335,127,789 | 3,235,127,789 | (100,000,000) |
| Use of Goods and Services | 2,941,061,531 | 2,916,061,531 | (25,000,000) |
| Current Transfers to Govt. Agencies | 40,000,000 | 40,000,000 | - |
| Other Recurrent | 120,354,150 | 145,354,150 | 25,000,000 |
| Total Expenditure | 6,436,543,470 | 6,336,543,470 | (100,000,000) |

Vote 2041 Parliamentary Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0722010 Senate Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 6,436,543,470 | 6,336,543,470 | (100,000,000) |
| Compensation to Employees | 3,335,127,789 | 3,235,127,789 | (100,000,000) |
| Use of Goods and Services | 2,941,061,531 | 2,916,061,531 | (25,000,000) |
| Current Transfers to Govt. Agencies | 40,000,000 | 40,000,000 | - |
| Other Recurrent | 120,354,150 | 145,354,150 | 25,000,000 |
| Total Expenditure | 6,436,543,470 | 6,336,543,470 | (100,000,000) |

0722000 Senate Affairs

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 6,436,543,470 | 6,336,543,470 | (100,000,000) |
| Compensation to Employees | 3,335,127,789 | 3,235,127,789 | (100,000,000) |
| Use of Goods and Services | 2,941,061,531 | 2,916,061,531 | (25,000,000) |
| Current Transfers to Govt. Agencies | 40,000,000 | 40,000,000 | - |
| Other Recurrent | 120,354,150 | 145,354,150 | 25,000,000 |
| Total Expenditure | 6,436,543,470 | 6,336,543,470 | (100,000,000) |

2042 National Assembly

PART A. Vision

A Democratic and People Centered Parliament.

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

Approved gross allocation to the National Assembly in the FY2020/21 amounts to KSh.23.2 billion, comprising of current expenditure.

The Approved Estimates have been adjusted to KSh.21.8 billion under the Supplementary Estimates No.I, reflecting a decrease of KSh.1.4 billion. This is on account of rationalization of personnel emoluments.

The planned targets and outputs under the programme remain unchanged as shown in Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|--|
| 0721000 National Legislation, Representation and Oversight | To strengthen the legislative capacity, oversight and representation function of the National Assembly |

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened Democratic Governance

Sub Programme: 0721010 Legislation and Representation

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|------------------------|------------------------|--|--------------------------|----------------------------------|
| 2042000200 Legislature | Bills Processed | Number of Bills Processed | 100 | 100 |

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0721010 Legislation and Representation | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |
| 0721000 National Legislation, Representation and Oversight | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |
| Total Expenditure for Vote 2042 National Assembly | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |

Vote 2042 National Assembly

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |
| Compensation to Employees | 13,241,111,142 | 11,841,111,142 | (1,400,000,000) |
| Use of Goods and Services | 9,445,388,633 | 9,445,388,633 | - |
| Current Transfers to Govt. Agencies | 108,000,000 | 108,000,000 | - |
| Other Recurrent | 411,000,000 | 411,000,000 | - |
| Total Expenditure | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |

Vote 2042 National Assembly

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0721010 Legislation and Representation

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |
| Compensation to Employees | 13,241,111,142 | 11,841,111,142 | (1,400,000,000) |
| Use of Goods and Services | 9,445,388,633 | 9,445,388,633 | - |
| Current Transfers to Govt. Agencies | 108,000,000 | 108,000,000 | - |
| Other Recurrent | 411,000,000 | 411,000,000 | - |
| Total Expenditure | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |

0721000 National Legislation, Representation and Oversight

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|-----------------------|-------------------------|------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |
| Compensation to Employees | 13,241,111,142 | 11,841,111,142 | (1,400,000,000) |
| Use of Goods and Services | 9,445,388,633 | 9,445,388,633 | - |
| Current Transfers to Govt. Agencies | 108,000,000 | 108,000,000 | - |
| Other Recurrent | 411,000,000 | 411,000,000 | - |
| Total Expenditure | 23,205,499,775 | 21,805,499,775 | (1,400,000,000) |

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

Approved gross allocation to the Parliamentary Joint Services in the FY2020/21 amounts to KSh.7.7 billion. This comprises of KSh.5.6 billion and KSh.2.1 billion under current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.9.2 billion under the Supplementary Estimates No.I, comprising of KSh.5.6 billion and KSh.3.6 billion under current and capital expenditure respectively. This reflects a gross increase of KSh.1.5 billion on account of enhanced capital expenditure.

Details of the planned targets and outputs are shown in Part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0723000 General Administration, Planning and Support Services | 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 2020/2021

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Modernized and conducive working environment

Sub Programme: 0723010 General Administration, Planning and support services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|------------------------|---|-------------------|---------------------------|
| 2043100200 Construction of Multi-Storey Office Block | Increased office space | No. of Members' Offices and Committee Rooms | 350 | 350 |
| 2043100300 Installation of Integrated Security System | ISMS System in place | % of well secured premises | 20% | 20% |
| 2043100400 Purchase of Buildings - PSC | Adequate offices | No. of offices acquired | 220 | 220 |

Vote 2043 Parliamentary Joint Services

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0723010 General Administration, Planning and support services | 7,525,927,851 | 9,025,927,851 | 1,500,000,000 |
| 0723000 General Administration, Planning and Support Services | 7,525,927,851 | 9,025,927,851 | 1,500,000,000 |
| 0746020 Legislative Training Research & Knowledge Management | 137,981,250 | 137,981,250 | - |
| 0746000 Legislative Training Research & Knowledge Management | 137,981,250 | 137,981,250 | - |
| Total Expenditure for Vote 2043 Parliamentary Joint Services | 7,663,909,101 | 9,163,909,101 | 1,500,000,000 |

Vote 2043 Parliamentary Joint Services

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,598,359,101 | 5,598,359,101 | - |
| Compensation to Employees | 2,647,731,717 | 2,647,731,717 | - |
| Use of Goods and Services | 2,782,573,529 | 2,782,573,529 | - |
| Current Transfers to Govt. Agencies | 5,000,000 | 5,000,000 | - |
| Other Recurrent | 163,053,855 | 163,053,855 | - |
| Capital Expenditure | 2,065,550,000 | 3,565,550,000 | 1,500,000,000 |
| Acquisition of Non-Financial Assets | 2,065,550,000 | 3,565,550,000 | 1,500,000,000 |
| Total Expenditure | 7,663,909,101 | 9,163,909,101 | 1,500,000,000 |

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0723010 General Administration, Planning and support services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,460,377,851 | 5,460,377,851 | - |
| Compensation to Employees | 2,647,731,717 | 2,647,731,717 | - |
| Use of Goods and Services | 2,644,592,279 | 2,644,592,279 | - |
| Current Transfers to Govt. Agencies | 5,000,000 | 5,000,000 | - |
| Other Recurrent | 163,053,855 | 163,053,855 | - |
| Capital Expenditure | 2,065,550,000 | 3,565,550,000 | 1,500,000,000 |
| Acquisition of Non-Financial Assets | 2,065,550,000 | 3,565,550,000 | 1,500,000,000 |
| Total Expenditure | 7,525,927,851 | 9,025,927,851 | 1,500,000,000 |

0723000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,460,377,851 | 5,460,377,851 | - |
| Compensation to Employees | 2,647,731,717 | 2,647,731,717 | - |
| Use of Goods and Services | 2,644,592,279 | 2,644,592,279 | - |
| Current Transfers to Govt. Agencies | 5,000,000 | 5,000,000 | - |
| Other Recurrent | 163,053,855 | 163,053,855 | - |
| Capital Expenditure | 2,065,550,000 | 3,565,550,000 | 1,500,000,000 |
| Acquisition of Non-Financial Assets | 2,065,550,000 | 3,565,550,000 | 1,500,000,000 |
| Total Expenditure | 7,525,927,851 | 9,025,927,851 | 1,500,000,000 |

0746020 Legislative Training Research & Knowledge Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 137,981,250 | 137,981,250 | - |

Vote 2043 Parliamentary Joint Services

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0746020 Legislative Training Research & Knowledge Management

| Economic Classification | FY 2020/2021 | | |
|---------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Use of Goods and Services | 137,981,250 | 137,981,250 | - |
| Total Expenditure | 137,981,250 | 137,981,250 | - |

0746000 Legislative Training Research & Knowledge Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 137,981,250 | 137,981,250 | - |
| Use of Goods and Services | 137,981,250 | 137,981,250 | - |
| Total Expenditure | 137,981,250 | 137,981,250 | - |

2051 Judicial Service Commission

PART A. Vision

A Commission of excellence in the 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 Estimates for the Judicial Service Commission in the FY 2020/21 amounts to KShs.576.4 million for current expenditure.

The Approved Estimates have been adjusted downwards to KShs.518.5 million under Supplementary Estimates No.1. This reflect a decrease of KShs.57.9 million on account of budget rationalization and reallocation in order to cater for expenditure shortfall required to cater for the process of recruiting Chief Justice, succession management and payment of carry over pending bills.

There will be changes to the outputs and targets of the General Administration, Planning and Support Services programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0619000 General Administration, Planning and Support Services | 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 2020/2021

Programme: 0619000 General Administration, Planning and Support Services

Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice

Sub Programme: 0619010 Administration and Judicial Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 2051000200 Judicial Service Commission | Best practices mainstreamed in Judiciary to improve efficiency | No of policies developed/Reviewed | 5 | 3 |
| | | Number of Judges recruited | 50 | 45 |
| | Attract and retain Qualified Human Resource capital | Number of Judicial Officers recruited | 100 | 90 |
| | | Number of Judicial officers and Staff Promoted | 1,250 | 1,000 |
| | Enhanced Transparency, Independence and Accountability | % of complaints heard and concluded | 100 | 90 |
| | | % of disciplinary cases concluded | 100 | 90 |

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|----------------------------------|-------------------------------|---|---|
| | Improved stakeholder engagements | No of stakeholder forums held | 5 | 3 |
|--|----------------------------------|-------------------------------|---|---|

Sub Programme: 0619020 Judicial Training

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|-----------------------------------|-------------------|---------------------------|
| 2051000300 Judicial Training Institute (J.T.I) | Enhanced staff capacity of Judicial officers | % of judges trained | 100 | 90 |
| | | % of magistrates Trained | 100 | 90 |
| | | No. of Judicial Staff trained | 300 | 290 |

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0619010 Administration and Judicial Services | 403,600,007 | 370,312,162 | (33,287,845) |
| 0619020 Judicial Training | 172,799,993 | 148,187,838 | (24,612,155) |
| 0619000 General Administration, Planning and Support Services | 576,400,000 | 518,500,000 | (57,900,000) |
| Total Expenditure for Vote 2051 Judicial Service Commission | 576,400,000 | 518,500,000 | (57,900,000) |

Vote 2051 Judicial Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 576,400,000 | 518,500,000 | (57,900,000) |
| Compensation to Employees | 178,854,213 | 174,254,213 | (4,600,000) |
| Use of Goods and Services | 349,961,262 | 299,882,045 | (50,079,217) |
| Other Recurrent | 47,584,525 | 44,363,742 | (3,220,783) |
| Total Expenditure | 576,400,000 | 518,500,000 | (57,900,000) |

Vote 2051 Judicial Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0619010 Administration and Judicial Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 403,600,007 | 370,312,162 | (33,287,845) |
| Compensation to Employees | 121,191,401 | 116,591,401 | (4,600,000) |
| Use of Goods and Services | 240,824,081 | 215,357,019 | (25,467,062) |
| Other Recurrent | 41,584,525 | 38,363,742 | (3,220,783) |
| Total Expenditure | 403,600,007 | 370,312,162 | (33,287,845) |

0619020 Judicial Training

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 172,799,993 | 148,187,838 | (24,612,155) |
| Compensation to Employees | 57,662,812 | 57,662,812 | - |
| Use of Goods and Services | 109,137,181 | 84,525,026 | (24,612,155) |
| Other Recurrent | 6,000,000 | 6,000,000 | - |
| Total Expenditure | 172,799,993 | 148,187,838 | (24,612,155) |

0619000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 576,400,000 | 518,500,000 | (57,900,000) |
| Compensation to Employees | 178,854,213 | 174,254,213 | (4,600,000) |
| Use of Goods and Services | 349,961,262 | 299,882,045 | (50,079,217) |
| Other Recurrent | 47,584,525 | 44,363,742 | (3,220,783) |
| Total Expenditure | 576,400,000 | 518,500,000 | (57,900,000) |

2061 The Commission on Revenue Allocation

PART A. Vision

No Kenyan is left behind.

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement and prudent public financial management.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Revenue Allocation in the Financial Year 2020/21 was Kshs.371.9 million for current expenditure. The approved estimates have been adjusted to a gross allocation of KShs.329.6 million for the current expenditure under Supplementary Estimate No.1. This reflects a reduction of KShs.42.4 million on account of expenditure rationalization and austerity measures.

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

PART D. Programme Objectives

Programme

Objective

| | |
|---|---|
| 0737000 Inter-Governmental Transfers and Financial Matters | To make reliable recommendations on how nationally raised revenues shall be equitably shared between national and county governments and among county governments for equitable development and prosperity. |
|---|---|

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 2061000300 General Administration and Planning | Workload Analysis | Report on Job evaluation | 1 | 1 |
| | Reviewed Organizational & Salary Structure | Cost of living adjustment (COLA) | 1 | 1 |
| | Training of Commissioners and staff | No. of Commissioners and staff trained | 25 | 25 |
| | Internship programme | No. of students trained under PSC | 21 | 21 |
| | Work environment and employee satisfaction surveys | Report on employee satisfaction survey | 1 | 1 |
| | Replacement of motor vehicles | No. of vehicles | 1 | 1 |

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0737020 Equitable Sharing of Revenues

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 2061000300 General Administration and Planning | Equitable sharing of revenue between national and county governments and among county governments | Annual Recommendation on Division of Revenue | 1 | 1 |
| | | Dissemination of Third Basis revenue sharing formula | 100% | 100% |
| | | Socio-economic Database of National and County statistics | 1 | 1 |
| | | Report on South to South peer learning on Revenue sharing framework | 1 | 1 |
| | | Recommendation incorporated in vertical sharing formula | - | - |
| | Financing of cities and urban areas | Framework for financing of urban areas and cities (%) | 50% | 40% |
| | Equity in sharing of decentralized funds | Recommendation to influence policies and criteria used in sharing of decentralized funds | 2 | 2 |
| Knowledge Management Framework | % Completion of the framework | 50% | 30% | |

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|--|---|---|
| | Natural resources revenue sharing criteria | Recommendation on comprehensive natural resource sharing criterion for adoption by National government | 1 | 1 |
|--|--|--|---|---|

Sub Programme: 0737030 Public Financial Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 2061000300 General Administration and Planning | Recurrent expenditure budget ceilings for County governments | Annual recommendation on recurrent budget ceiling for County governments | 1 | 1 |
| | County governments compliance with PFM regulations | No. of counties engaged and supported | 5 | 5 |
| | Report on County Budget Economic Forum's effectiveness | Monitoring and evaluation tool on effectiveness | 1 | 1 |
| | Report on status of assets and liabilities both levels of government | A report on Assets and Liabilities of both levels of government | 1 | 1 |
| | County Credit Worthiness Initiative (CCI) | No. of Counties rated | 3 | 3 |
| | Integrated County Revenue Management System (ICRMS) | ICRMS developed | 40% | 30% |

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|--|-----|-----|
| | Recommendation on revenue administration oversight mechanism | One Revenue administration guide | - | - |
| | Recommendation on revenue raising Laws and Tariff policies | No. of County Assemblies supported | 5 | 4 |
| | Integrated Data Management System for County governments | Quarterly PFM analytical reports on Own Source Revenue | 4 | 4 |
| | | County government's tariffs and pricing model | 1 | 1 |
| | | % development of Data Portal in 47 counties | 80% | 60% |
| | Provide technical assistance to counties on natural resource policy formulation/reforms | County Natural Resource capacity gap report | 1 | 1 |

Sub Programme: 0737040 Transitional Equalization

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 2061000300 General Administration and Planning | Master plan on de-marginalization of communities | Baseline Report on county development status | 60% | 40% |
| | 2nd policy identifying marginalized areas | Monitoring and Evaluation Report | 1 | 1 |

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|-------------------|---|---|
| | implementation | | | |
| | County stakeholders engaged on the progress of implementing Equalization fund activities | Conference report | 1 | 1 |
| | Impact assessment reports on implementation of the first policy identifying marginalized areas | Assessment Report | 1 | 1 |

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0737010 General Administration and Support Services | 357,912,084 | 324,305,994 | (33,606,090) |
| 0737020 Equitable Sharing of Revenues | 5,260,000 | 1,873,162 | (3,386,838) |
| 0737030 Public Financial Management | 5,382,100 | 2,532,125 | (2,849,975) |
| 0737040 Transitional Equalization | 3,421,446 | 864,349 | (2,557,097) |
| 0737000 Inter-Governmental Transfers and Financial Matters | 371,975,630 | 329,575,630 | (42,400,000) |
| Total Expenditure for Vote 2061 The Commission on Revenue Allocation | 371,975,630 | 329,575,630 | (42,400,000) |

Vote 2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 371,975,630 | 329,575,630 | (42,400,000) |
| Compensation to Employees | 221,500,000 | 196,500,000 | (25,000,000) |
| Use of Goods and Services | 119,764,080 | 108,098,415 | (11,665,665) |
| Other Recurrent | 30,711,550 | 24,977,215 | (5,734,335) |
| Total Expenditure | 371,975,630 | 329,575,630 | (42,400,000) |

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0737010 General Administration and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 357,912,084 | 324,305,994 | (33,606,090) |
| Compensation to Employees | 221,500,000 | 196,500,000 | (25,000,000) |
| Use of Goods and Services | 108,360,534 | 104,188,779 | (4,171,755) |
| Other Recurrent | 28,051,550 | 23,617,215 | (4,434,335) |
| Total Expenditure | 357,912,084 | 324,305,994 | (33,606,090) |

0737020 Equitable Sharing of Revenues

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,260,000 | 1,873,162 | (3,386,838) |
| Use of Goods and Services | 3,650,000 | 1,263,162 | (2,386,838) |
| Other Recurrent | 1,610,000 | 610,000 | (1,000,000) |
| Total Expenditure | 5,260,000 | 1,873,162 | (3,386,838) |

0737030 Public Financial Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,382,100 | 2,532,125 | (2,849,975) |
| Use of Goods and Services | 4,682,100 | 2,132,125 | (2,549,975) |
| Other Recurrent | 700,000 | 400,000 | (300,000) |
| Total Expenditure | 5,382,100 | 2,532,125 | (2,849,975) |

Vote 2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0737040 Transitional Equalization

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,421,446 | 864,349 | (2,557,097) |
| Use of Goods and Services | 3,071,446 | 514,349 | (2,557,097) |
| Other Recurrent | 350,000 | 350,000 | - |
| Total Expenditure | 3,421,446 | 864,349 | (2,557,097) |

0737000 Inter-Governmental Transfers and Financial Matters

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 371,975,630 | 329,575,630 | (42,400,000) |
| Compensation to Employees | 221,500,000 | 196,500,000 | (25,000,000) |
| Use of Goods and Services | 119,764,080 | 108,098,415 | (11,665,665) |
| Other Recurrent | 30,711,550 | 24,977,215 | (5,734,335) |
| Total Expenditure | 371,975,630 | 329,575,630 | (42,400,000) |

2071 Public Service Commission

PART A. Vision

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

Approved gross allocation to the Public Service Commission for the FY2020/21 amounts to KSh.2.1billion comprising of KSh.2.1billion and KSh.19.3million for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.2.2billion under Supplementary Estimates No.I, comprising of KSh.2.2billion and KSh.19.3million for current and capital expenditure respectively. This reflects a gross increase of KSh.67million on account of additional funding for current expenditure.

The planned targets and outputs for the period are shown in Part E.

PART D. Programme Objectives

| Programme | Objective |
|--|---|
| 0725000 General Administration, Planning and Support Services | To build Commission's internal capacity |
| 0726000 Human Resource management and Development | To improve human resource management practices |
| 0727000 Governance and National Values | To promote constitutionalism, values and principles of public service |
| 0744000 Performance and Productivity Management | To improve performance, productivity and service delivery |

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Enhanced Commission's capacity

Sub Programme: 0725010 Administration

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------|---|--|-------------------|---------------------------|
| 2071000100 Administration | Annual report to the President and Parliament on the operations of the Commission | Report to President and Parliament submitted by 30th September | 1 | 1 |
| | PSC regulations disseminated to MDAS | No of MDAs disseminated | 48 | 48 |
| | Effective and Efficient administrative services | % of Customer Satisfaction level | 82 | 82 |

Sub Programme: 0725020 Board Management Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--------------------------------------|--|--------------------------------------|-------------------|---------------------------|
| 2071000200 Board Management Services | Board Decisions on human resource management and governance in the Public Service. | % of request processed within 5 days | 5 | 5 |

Programme: 0726000 Human Resource management and Development

Outcome: Improved public service delivery

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0726010 Establishment and Management and Consultancy Service

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 2071000300 Establishment and Management Consultancy Services | Organizational structures for MDAs received and approved | % of MDAs organizational structures received and approved | 100 | 100 |
| | Public Service Management bill on uniform norms and standards | Public Service Management Bill | 1 | 1 |
| | Technical assistance to County Governments on human resource management and development issues | No. of County Governments offered technical assistance | 47 | 47 |

Sub Programme: 0726020 Human Resource Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--------------------------------------|-----------------------------------|---|-------------------|---------------------------|
| 2071000400 Human Resource Management | Affirmative action in recruitment | Gender ratio | 60:40 | 60:40 |
| | | % of PWDs | 3.1% | 3.1% |
| | | % of minority and marginalized groups recruited | 25.1% | 25.1% |
| | | No. of channels used for advertisement | - | 5 |
| | Discipline cases from ministries | % of discipline cases determined | 100% | 100% |

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | |
|--|------------|--|--|
| | determined | | |
|--|------------|--|--|

Sub Programme: 0726030 Human Resource Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|---|-----------------------------------|-------------------|---------------------------|
| 2071000500 Human Resource Development | Interns recruited and placed in MDAs | No. of Interns recruited | 5,400 | 5,400 |
| | Administered civil service Proficiency examinations | No of exams administered | 4 | 4 |
| | Public Service Officers Inducted | No. of public officers inducted. | 5000 | 5000 |
| | Human Resource Master Plan developed | Human Resource Master Plan | 1 | 1 |

Programme: 0727000 Governance and National Values

Outcome: Ethical and value-based public service

Sub Programme: 0727010 Compliance and quality assurance

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|-----------------------------------|-------------------|---------------------------|
| 2071000600 Compliance and Quality Assurance | Annual and ad hoc compliance audits conducted in all MDAs | No. of MDAs audited | 48 | 48 |

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0727020 Ethics, Governance and National values

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---|-------------------|---------------------------|
| 2071000700 Ethics Governance and National Values | Annual report on the extent to which values and principles in Articles 10 and 232 have been complied with in the public service | Annual compliance index (%) | 71.1% | 71.1% |
| | Values and principles of public service promoted | No. of values and principles promotion programmes of public service developed and implemented | 4 | 4 |

Programme: 0744000 Performance and Productivity Management

Outcome: Efficient and effective public service delivery

Sub Programme: 0744010 Performance and Productivity Management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 2071000800 Performance & Productivity Management | Reforms and transformation strategy developed | Reforms and transformation strategy | 1 | 1 |
| | Business Processes reviewed in MDAs | No. of Business Processes reviewed in MDAs | 5 | 5 |
| | Public Service Excellence Award | No .of officers awarded | 9 | 9 |

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|-------------|---------------------|---|---|
| | Scheme held | No of teams awarded | 3 | 3 |
|--|-------------|---------------------|---|---|

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0725010 Administration | 710,052,933 | 718,851,651 | 8,798,718 |
| 0725020 Board Management Service | 43,401,724 | 42,988,978 | (412,746) |
| 0725000 General Administration, Planning and Support Services | 753,454,657 | 761,840,629 | 8,385,972 |
| 0726010 Establishment and Management and Consultancy Service | 53,720,054 | 51,737,280 | (1,982,774) |
| 0726020 Human Resource Management | 101,277,754 | 169,632,992 | 68,355,238 |
| 0726030 Human Resource Development | 1,063,265,995 | 1,061,711,247 | (1,554,748) |
| 0726000 Human Resource management and Development | 1,218,263,803 | 1,283,081,519 | 64,817,716 |
| 0727010 Compliance and quality assurance | 76,581,756 | 72,787,290 | (3,794,466) |
| 0727020 Ethics, Governance and National values | 37,421,000 | 35,789,181 | (1,631,819) |
| 0727000 Governance and National Values | 114,002,756 | 108,576,471 | (5,426,285) |
| 0744010 Performance and Productivity Management | 39,318,784 | 38,534,813 | (783,971) |
| 0744000 Performance and Productivity Management | 39,318,784 | 38,534,813 | (783,971) |
| Total Expenditure for Vote 2071 Public Service Commission | 2,125,040,000 | 2,192,033,432 | 66,993,432 |

Vote 2071 Public Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,105,760,000 | 2,172,753,432 | 66,993,432 |
| Compensation to Employees | 1,675,660,000 | 1,675,660,000 | - |
| Use of Goods and Services | 296,822,402 | 368,932,174 | 72,109,772 |
| Other Recurrent | 133,277,598 | 128,161,258 | (5,116,340) |
| Capital Expenditure | 19,280,000 | 19,280,000 | - |
| Acquisition of Non-Financial Assets | 19,280,000 | 19,280,000 | - |
| Total Expenditure | 2,125,040,000 | 2,192,033,432 | 66,993,432 |

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0725010 Administration

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 690,772,933 | 699,571,651 | 8,798,718 |
| Compensation to Employees | 359,106,075 | 359,106,075 | - |
| Use of Goods and Services | 198,389,260 | 212,304,318 | 13,915,058 |
| Other Recurrent | 133,277,598 | 128,161,258 | (5,116,340) |
| Capital Expenditure | 19,280,000 | 19,280,000 | - |
| Acquisition of Non-Financial Assets | 19,280,000 | 19,280,000 | - |
| Total Expenditure | 710,052,933 | 718,851,651 | 8,798,718 |

0725020 Board Management Service

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 43,401,724 | 42,988,978 | (412,746) |
| Compensation to Employees | 40,211,527 | 40,211,527 | - |
| Use of Goods and Services | 3,190,197 | 2,777,451 | (412,746) |
| Total Expenditure | 43,401,724 | 42,988,978 | (412,746) |

0725000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 734,174,657 | 742,560,629 | 8,385,972 |
| Compensation to Employees | 399,317,602 | 399,317,602 | - |
| Use of Goods and Services | 201,579,457 | 215,081,769 | 13,502,312 |
| Other Recurrent | 133,277,598 | 128,161,258 | (5,116,340) |
| Capital Expenditure | 19,280,000 | 19,280,000 | - |
| Acquisition of Non-Financial Assets | 19,280,000 | 19,280,000 | - |

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0725000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 753,454,657 | 761,840,629 | 8,385,972 |

0726010 Establishment and Management and Consultancy Service

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 53,720,054 | 51,737,280 | (1,982,774) |
| Compensation to Employees | 38,695,078 | 38,695,078 | - |
| Use of Goods and Services | 15,024,976 | 13,042,202 | (1,982,774) |
| Total Expenditure | 53,720,054 | 51,737,280 | (1,982,774) |

0726020 Human Resource Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 101,277,754 | 169,632,992 | 68,355,238 |
| Compensation to Employees | 89,588,000 | 89,588,000 | - |
| Use of Goods and Services | 11,689,754 | 80,044,992 | 68,355,238 |
| Total Expenditure | 101,277,754 | 169,632,992 | 68,355,238 |

0726030 Human Resource Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,063,265,995 | 1,061,711,247 | (1,554,748) |
| Compensation to Employees | 1,042,888,825 | 1,042,888,825 | - |
| Use of Goods and Services | 20,377,170 | 18,822,422 | (1,554,748) |

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0726030 Human Resource Development

| Economic Classification | FY 2020/2021 | | |
|--------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 1,063,265,995 | 1,061,711,247 | (1,554,748) |

0726000 Human Resource management and Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,218,263,803 | 1,283,081,519 | 64,817,716 |
| Compensation to Employees | 1,171,171,903 | 1,171,171,903 | - |
| Use of Goods and Services | 47,091,900 | 111,909,616 | 64,817,716 |
| Total Expenditure | 1,218,263,803 | 1,283,081,519 | 64,817,716 |

0727010 Compliance and quality assurance

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 76,581,756 | 72,787,290 | (3,794,466) |
| Compensation to Employees | 46,535,000 | 46,535,000 | - |
| Use of Goods and Services | 30,046,756 | 26,252,290 | (3,794,466) |
| Total Expenditure | 76,581,756 | 72,787,290 | (3,794,466) |

0727020 Ethics, Governance and National values

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 37,421,000 | 35,789,181 | (1,631,819) |
| Compensation to Employees | 24,425,000 | 24,425,000 | - |
| Use of Goods and Services | 12,996,000 | 11,364,181 | (1,631,819) |

Vote 2071 Public Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0727020 Ethics, Governance and National values

| Economic Classification | FY 2020/2021 | | |
|--------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 37,421,000 | 35,789,181 | (1,631,819) |

0727000 Governance and National Values

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 114,002,756 | 108,576,471 | (5,426,285) |
| Compensation to Employees | 70,960,000 | 70,960,000 | - |
| Use of Goods and Services | 43,042,756 | 37,616,471 | (5,426,285) |
| Total Expenditure | 114,002,756 | 108,576,471 | (5,426,285) |

0744010 Performance and Productivity Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 39,318,784 | 38,534,813 | (783,971) |
| Compensation to Employees | 34,210,495 | 34,210,495 | - |
| Use of Goods and Services | 5,108,289 | 4,324,318 | (783,971) |
| Total Expenditure | 39,318,784 | 38,534,813 | (783,971) |

0744000 Performance and Productivity Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 39,318,784 | 38,534,813 | (783,971) |
| Compensation to Employees | 34,210,495 | 34,210,495 | - |
| Use of Goods and Services | 5,108,289 | 4,324,318 | (783,971) |

Vote 2071 Public Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0744000 Performance and Productivity Management

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Total Expenditure | 39,318,784 | 38,534,813 | (783,971) |

2081 Salaries and Remuneration Commission

PART A. Vision

A productive public service that is fairly remunerated.

PART B. Mission

To set, review and advise on equitable, competitive and fiscally sustainable remuneration and benefits in the public sector through research and analysis.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Salaries and Remuneration Commission (SRC) in the Financial Year 2020/21 amounts to KShs.459.7million for current expenditure. The Approved Estimates have been maintained at the same level under FY 2020/21 Supplementary Estimates No. 1. The Vote has changes on account of approved reallocation of funds.

The planned targets have been revised accordingly as indicated in part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|--|
| 0728000 Salaries and Remuneration Management | To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains required skills, and is transparent and fiscally sustainable. |

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0728000 Salaries and Remuneration Management

Outcome: Fiscally sustainable wage bill that attracts and retains requisite skills in the public service.

Sub Programme: 0728010 Remuneration and Benefits management

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--|---|-------------------|---------------------------|
| 2081000100 Salaries and Remuneration Commission | Advisories and circulars on Remuneration and Benefits | % of advisories and circulars on remuneration and benefits issued | 100 | 100 |
| | Enhanced compliance to advisories on Remuneration and Benefits | No. Compliance Audit Reports | 130 | 110 |
| | Capacity Build in the public service on job evaluation | No. of public institutions capacitated | 130 | 90 |
| | | Approved curriculum | 1 | 1 |
| | Harmonized grading structure for public service | % of requests on grading structures processed | 100 | 100 |
| | | % of job evaluation requests on new jobs processed | 100 | 100 |
| | Remuneration and Benefits Policy | Remuneration and Benefits Management Bill/Act | 1 | 1 |
| | Wage bill determination and forecasting model | Quarterly wage bill forecasts | 4 | 4 |
| | Salary structure policy and | Approved salary structure policy | 1 | 1 |

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|-----|-----|
| | framework | | | |
| | Framework and policy for recognition of performance and productivity | Performance and productivity recognition framework and policy | 1 | 1 |
| | Productivity indices | Report on Sector productivity indices | 1 | 1 |
| | Reviewed Pension Laws | No. of Pension laws Recommended for amendment | 7 | 7 |
| | Sector based remuneration structures | No. of reports and advisories on sector specific structures | 10 | 9 |
| | Prevailing labour market and economic indicators for pay adjustment | No. of reports on labour market efficiency and dynamics | 4 | 4 |
| | Revised Grading and Salary structure for State Officers | % of Gazette notices issued on revised remuneration and benefits for State Officers | 100 | 100 |

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0728010 Remuneration and Benefits management | 459,730,000 | 459,730,000 | - |
| 0728000 Salaries and Remuneration Management | 459,730,000 | 459,730,000 | - |
| Total Expenditure for Vote 2081 Salaries and Remuneration Commission | 459,730,000 | 459,730,000 | - |

Vote 2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 459,730,000 | 459,730,000 | - |
| Compensation to Employees | 321,610,000 | 248,459,397 | (73,150,603) |
| Use of Goods and Services | 120,121,940 | 135,191,440 | 15,069,500 |
| Other Recurrent | 17,998,060 | 76,079,163 | 58,081,103 |
| Total Expenditure | 459,730,000 | 459,730,000 | - |

Vote 2081 Salaries and Remuneration Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0728010 Remuneration and Benefits management

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 459,730,000 | 459,730,000 | - |
| Compensation to Employees | 321,610,000 | 248,459,397 | (73,150,603) |
| Use of Goods and Services | 120,121,940 | 135,191,440 | 15,069,500 |
| Other Recurrent | 17,998,060 | 76,079,163 | 58,081,103 |
| Total Expenditure | 459,730,000 | 459,730,000 | - |

0728000 Salaries and Remuneration Management

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 459,730,000 | 459,730,000 | - |
| Compensation to Employees | 321,610,000 | 248,459,397 | (73,150,603) |
| Use of Goods and Services | 120,121,940 | 135,191,440 | 15,069,500 |
| Other Recurrent | 17,998,060 | 76,079,163 | 58,081,103 |
| Total Expenditure | 459,730,000 | 459,730,000 | - |

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Teachers Service Commission in the Financial Year 2020/21 amounts to KSh.266.1 billion. This comprises of KSh.265.5 billion and KSh. 600 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.274.1 billion under Supplementary Estimates No.I comprising of KSh.273.4 billion and Ksh.640 million for current and capital expenditures respectively. This reflects an increase of KSh.8.0 billion in current expenditure due to increase in Personnel Emoluments and an increase of KSh.40 million for capital expenditure that will be financed from locally generated AIA.

The changes in the Financial Year 2020/21 Supplementary Estimates No.I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

| | |
|--|--|
| 0509000 Teacher Resource Management | To improve equity and efficiency in utilization of the teaching resource |
| 0510000 Governance and Standards | To improve teaching standards in basic public education institutions. |

2091 Teachers Service Commission

Programme

Objective

**0511000 General Administration,
Planning and Support Services**

To optimize human resource and productivity.

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0509000 Teacher Resource Management

Outcome: Quality Education

Sub Programme: 0509010 Teacher Management- Primary

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|----------------------------|-------------------------------------|-------------------|---------------------------|
| 2091000200 Teacher Resource Management | Improved teaching services | Pupil Teacher Ratio | 40:1 | 40:1 |
| | | Number of intern teachers recruited | 4300 | 4300 |

Sub Programme: 0509020 Teacher management - Secondary

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|----------------------------|---|-------------------|---------------------------|
| 2091000200 Teacher Resource Management | Improved teaching services | Number of teachers recruited | 5,000 | 6,000 |
| | | Number of Teachers replaced | - | 6,474 |
| | | Number of Intern teachers recruited | 16,000 | 8,000 |
| | | Percentage improvement in teacher establishment | 60 | 65 |

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--------------------------|--|-------------------|---------------------------|
| 2091000300 Governance and Teaching Standards | Quality teaching service | Percentage of teachers complying with teaching standards | 100% | 100% |
| | | Level of Implementation of Performance Contract by learning institutions | 100% | 100% |

Sub Programme: 0510020 Teacher professional development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 2091000300 Governance and Teaching Standards | Improved Professionalism in the teaching service | Number of schools with structured coaching and mentorship programmes | 8000 | 8000 |
| | | Professional teaching services enhanced | 50,000 | 50,000 |
| | | Number of field officers and BoMs trained on regulation and skills on management of teacher | 4080 | 4080 |

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|-----|-----|
| | Improved Professionalism in the teaching service | conduct | | |
| | Professional teaching services enhanced | Percentage of Teachers Complying with the Code of Regulations and Code of Conduct and Ethics. | 100 | 100 |

Sub Programme: 0510030 Teacher capacity development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|--|---|-------------------|---------------------------|
| 2091000300 Governance and Teaching Standards | Enhanced Teacher Capacity in curriculum delivery | Number of teachers trained on TPD modules | 100,000 | 100,000 |
| | | Number of teachers trained on Competency Based Curriculum | 50,000 | 50,000 |
| | | Number of new administrators trained. | 2000 | 2000 |

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 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|----------------------------|---|-----|-----|
| 2091000100 Headquarters and Administrative Services | Staff training | Number of staff trained | 210 | 210 |
| 2091000400 Finance Management and Procurement Services | Quarterly reports | Number of quarterly reports prepared | 4 | 4 |
| 2091000500 Board Management Services | Policy Documents developed | Number of policies developed/reviewed | 2 | 2 |
| 2091100100 Construction of County Office Accommodation | Effective Service Delivery | Number of construction projects completed | 3 | 1 |

Sub Programme: 0511020 Field Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|----------------------------|--|-------------------|---------------------------|
| 2091000600 Field Administrative Services | Discipline cases dispensed | Percentage of registered discipline cases determined and finalized within three months | 100% | 100% |

Sub Programme: 0511030 Automation of TSC Operations

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|--------------------------------|--|-------------------|---------------------------|
| 2091000100 Headquarters and Administrative Services | 1) Number of records digitized | 1) Number of teachers records digitized | 100,000 | 100,000 |
| | 2) HRM processes Automated | 2) Number of modules rolled out on HRMIS | 3 | 3 |

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--------------------------------|--|-----|-----|
| | 3) Business Continuity service | 3) Number of staff sensitized on HRMIS | 150 | 150 |
| | | 4) Number of disaster recovery site established. | 0 | 0 |

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0509010 Teacher Management- Primary | 165,543,176,334 | 171,528,964,978 | 5,985,788,644 |
| 0509020 Teacher management - Secondary | 88,740,779,964 | 90,740,779,969 | 2,000,000,005 |
| 0509030 Teacher management - Tertiary | 3,689,425,620 | 3,689,425,620 | - |
| 0509000 Teacher Resource Management | 257,973,381,918 | 265,959,170,567 | 7,985,788,649 |
| 0510010 Quality assurance and standards | 2,375,049 | 1,124,124 | (1,250,925) |
| 0510020 Teacher professional development | 1,744,664 | 819,078 | (925,586) |
| 0510030 Teacher capacity development | 1,001,050,164 | 1,000,404,290 | (645,874) |
| 0510000 Governance and Standards | 1,005,169,877 | 1,002,347,492 | (2,822,385) |
| 0511010 Policy, Planning and Support Service | 6,613,210,381 | 6,651,532,817 | 38,322,436 |
| 0511020 Field Services | 198,235,431 | 175,341,576 | (22,893,855) |
| 0511030 Automation of TSC Operations | 302,586,530 | 301,391,685 | (1,194,845) |
| 0511000 General Administration, Planning and Support Services | 7,114,032,342 | 7,128,266,078 | 14,233,736 |
| Total Expenditure for Vote 2091 Teachers Service Commission | 266,092,584,137 | 274,089,784,137 | 7,997,200,000 |

Vote 2091 Teachers Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 265,492,584,137 | 273,449,784,137 | 7,957,200,000 |
| Compensation to Employees | 263,624,839,000 | 271,624,839,000 | 8,000,000,000 |
| Use of Goods and Services | 1,530,745,137 | 1,457,945,137 | (72,800,000) |
| Other Recurrent | 337,000,000 | 367,000,000 | 30,000,000 |
| Capital Expenditure | 600,000,000 | 640,000,000 | 40,000,000 |
| Acquisition of Non-Financial Assets | - | 40,000,000 | 40,000,000 |
| Capital Grants to Govt. Agencies | 600,000,000 | 600,000,000 | - |
| Total Expenditure | 266,092,584,137 | 274,089,784,137 | 7,997,200,000 |

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0509010 Teacher Management- Primary

| Economic Classification | FY 2020/2021 | | |
|----------------------------|------------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 165,543,176,334 | 171,528,964,978 | 5,985,788,644 |
| Compensation to Employees | 165,508,565,935 | 171,508,565,930 | 5,999,999,995 |
| Use of Goods and Services | 34,610,399 | 20,399,048 | (14,211,351) |
| Total Expenditure | 165,543,176,334 | 171,528,964,978 | 5,985,788,644 |

0509020 Teacher management - Secondary

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|-----------------------|-------------------------|----------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 88,140,779,964 | 90,140,779,969 | 2,000,000,005 |
| Compensation to Employees | 88,140,779,964 | 90,140,779,969 | 2,000,000,005 |
| Capital Expenditure | 600,000,000 | 600,000,000 | - |
| Capital Grants to Govt. Agencies | 600,000,000 | 600,000,000 | - |
| Total Expenditure | 88,740,779,964 | 90,740,779,969 | 2,000,000,005 |

0509030 Teacher management - Tertiary

| Economic Classification | FY 2020/2021 | | |
|----------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,689,425,620 | 3,689,425,620 | - |
| Compensation to Employees | 3,689,425,620 | 3,689,425,620 | - |
| Total Expenditure | 3,689,425,620 | 3,689,425,620 | - |

0509000 Teacher Resource Management

| Economic Classification | FY 2020/2021 | | |
|-------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0509000 Teacher Resource Management

| Economic Classification | FY 2020/2021 | | |
|----------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 257,373,381,918 | 265,359,170,567 | 7,985,788,649 |
| Compensation to Employees | 257,338,771,519 | 265,338,771,519 | 8,000,000,000 |
| Use of Goods and Services | 34,610,399 | 20,399,048 | (14,211,351) |
| Capital Expenditure | 600,000,000 | 600,000,000 | - |
| Capital Grants to Govt. Agencies | 600,000,000 | 600,000,000 | - |
| Total Expenditure | 257,973,381,918 | 265,959,170,567 | 7,985,788,649 |

0510010 Quality assurance and standards

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 2,375,049 | 1,124,124 | (1,250,925) |
| Use of Goods and Services | 2,375,049 | 1,124,124 | (1,250,925) |
| Total Expenditure | 2,375,049 | 1,124,124 | (1,250,925) |

0510020 Teacher professional development

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,744,664 | 819,078 | (925,586) |
| Use of Goods and Services | 1,744,664 | 819,078 | (925,586) |
| Total Expenditure | 1,744,664 | 819,078 | (925,586) |

0510030 Teacher capacity development

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |

Vote 2091 Teachers Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0510030 Teacher capacity development

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,001,050,164 | 1,000,404,290 | (645,874) |
| Use of Goods and Services | 1,001,050,164 | 1,000,404,290 | (645,874) |
| Total Expenditure | 1,001,050,164 | 1,000,404,290 | (645,874) |

0510000 Governance and Standards

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 1,005,169,877 | 1,002,347,492 | (2,822,385) |
| Use of Goods and Services | 1,005,169,877 | 1,002,347,492 | (2,822,385) |
| Total Expenditure | 1,005,169,877 | 1,002,347,492 | (2,822,385) |

0511010 Policy, Planning and Support Service

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 6,613,210,381 | 6,611,532,817 | (1,677,564) |
| Compensation to Employees | 6,286,067,481 | 6,286,067,481 | - |
| Use of Goods and Services | 274,642,900 | 242,965,336 | (31,677,564) |
| Other Recurrent | 52,500,000 | 82,500,000 | 30,000,000 |
| Capital Expenditure | - | 40,000,000 | 40,000,000 |
| Acquisition of Non-Financial Assets | - | 40,000,000 | 40,000,000 |
| Total Expenditure | 6,613,210,381 | 6,651,532,817 | 38,322,436 |

Vote 2091 Teachers Service Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0511020 Field Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 198,235,431 | 175,341,576 | (22,893,855) |
| Use of Goods and Services | 178,235,431 | 155,341,576 | (22,893,855) |
| Other Recurrent | 20,000,000 | 20,000,000 | - |
| Total Expenditure | 198,235,431 | 175,341,576 | (22,893,855) |

0511030 Automation of TSC Operations

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 302,586,530 | 301,391,685 | (1,194,845) |
| Use of Goods and Services | 38,086,530 | 36,891,685 | (1,194,845) |
| Other Recurrent | 264,500,000 | 264,500,000 | - |
| Total Expenditure | 302,586,530 | 301,391,685 | (1,194,845) |

0511000 General Administration, Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|----------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 7,114,032,342 | 7,088,266,078 | (25,766,264) |
| Compensation to Employees | 6,286,067,481 | 6,286,067,481 | - |
| Use of Goods and Services | 490,964,861 | 435,198,597 | (55,766,264) |
| Other Recurrent | 337,000,000 | 367,000,000 | 30,000,000 |
| Capital Expenditure | - | 40,000,000 | 40,000,000 |
| Acquisition of Non-Financial Assets | - | 40,000,000 | 40,000,000 |
| Total Expenditure | 7,114,032,342 | 7,128,266,078 | 14,233,736 |

2101 National Police Service Commission

PART A. Vision

Dignified and professional police officers

PART B. Mission

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the National Police Service Commission in the FY 2020/21 amounts to KSh.606.3 million for current expenditure.

The allocation has increased by KSh.50.5 million to KSh.656.8 million in the FY 2020/21 Supplementary Estimates No. 1. The changes are on account of increase in operation and maintenance under the Counselling Management Services.

The details of the changes under the programme have been reflected in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|---|
| 0620000 National Police Service Human Resource Management | To promote professionalism in the National Police Service |

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|--|--|-------------------|---------------------------|
| 2101000100 Headquarters Administrative Services | Improved Police citizen ratio | Police to citizen ratio | 1:450 | 1:450 |
| | 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 implemented | 100% | 100% |
| | Compliance and quality Assurance framework and manuals | Compliance and quality assurance framework in place and manuals in place | 3 manuals | 3 manuals |
| | Compliance audit | Quarterly compliance audit report | 4 | 4 |
| | National Police Service payroll | Semi Annual payroll audit | 2 | 2 |

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|---|------|------|
| | audit | reports | | |
| | vetted police officers | No. of police officers vetted | 2150 | 2150 |
| | Enhanced access to counseling services | % of officers seeking counseling services | 100 | 100 |

Sub Programme: 0620030 Administration and Standards Setting

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|--|--|
| 2101000100 Headquarters Administrative Services | Automated police human resource services | %level of automation | 100 | 100 |
| | Performance Appraisal tool | Performance appraisal tool developed and implemented | 100% implementation | 100% implementation |
| | Policies and regulations developed and reviewed | No. of policies and regulations developed | 1 regulation on recognition of police associations | 1 regulation on recognition of police associations |
| | | No. of regulations reviewed | 1 Training policy reviewed | 1 Training policy reviewed |
| | Board decisions management strategy | Quarterly reports on implementation of board decisions | 4 | 4 |

2101 National Police Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0620040 Counselling Management Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 2101000100 Headquarters Administrative Services | Operationalized Counseling and wellness centres | No. of counseling and wellness centres operationalised | 8regions | 8 regions |
| | Enhanced access to counseling services | % of officers seeking counseling services | 100 | 100 |
| | Enhanced Counseling outreach programmes | No. of sensitization and outreach forums conducted | 4 | 4 |
| | Counseling policy implemented | % level of implementation of the counseling policy | 80 | 80 |

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0620010 Human Resource Management | 407,094,000 | 404,658,156 | (2,435,844) |
| 0620030 Administration and Standards Setting | 147,113,020 | 183,662,096 | 36,549,076 |
| 0620040 Counselling Management Services | 52,120,690 | 68,507,458 | 16,386,768 |
| 0620000 National Police Service Human Resource Management | 606,327,710 | 656,827,710 | 50,500,000 |
| Total Expenditure for Vote 2101 National Police Service Commission | 606,327,710 | 656,827,710 | 50,500,000 |

Vote 2101 National Police Service Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 606,327,710 | 656,827,710 | 50,500,000 |
| Compensation to Employees | 351,620,000 | 346,620,000 | (5,000,000) |
| Use of Goods and Services | 211,440,710 | 269,527,466 | 58,086,756 |
| Other Recurrent | 43,267,000 | 40,680,244 | (2,586,756) |
| Total Expenditure | 606,327,710 | 656,827,710 | 50,500,000 |

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0620010 Human Resource Management

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 407,094,000 | 404,658,156 | (2,435,844) |
| Compensation to Employees | 351,620,000 | 346,620,000 | (5,000,000) |
| Use of Goods and Services | 15,082,000 | 18,550,302 | 3,468,302 |
| Other Recurrent | 40,392,000 | 39,487,854 | (904,146) |
| Total Expenditure | 407,094,000 | 404,658,156 | (2,435,844) |

0620030 Administration and Standards Setting

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 147,113,020 | 183,662,096 | 36,549,076 |
| Use of Goods and Services | 146,863,020 | 183,412,096 | 36,549,076 |
| Other Recurrent | 250,000 | 250,000 | - |
| Total Expenditure | 147,113,020 | 183,662,096 | 36,549,076 |

0620040 Counselling Management Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 52,120,690 | 68,507,458 | 16,386,768 |
| Use of Goods and Services | 49,495,690 | 67,565,068 | 18,069,378 |
| Other Recurrent | 2,625,000 | 942,390 | (1,682,610) |
| Total Expenditure | 52,120,690 | 68,507,458 | 16,386,768 |

Vote 2101 National Police Service Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0620000 National Police Service Human Resource Management

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 606,327,710 | 656,827,710 | 50,500,000 |
| Compensation to Employees | 351,620,000 | 346,620,000 | (5,000,000) |
| Use of Goods and Services | 211,440,710 | 269,527,466 | 58,086,756 |
| Other Recurrent | 43,267,000 | 40,680,244 | (2,586,756) |
| Total Expenditure | 606,327,710 | 656,827,710 | 50,500,000 |

2111 Auditor General

PART A. Vision

Effective accountability in the management of public resources and service delivery.

PART B. Mission

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 Estimates for the Office of the Auditor General in the FY 2020/21 is Kshs. 5.2 billion. This comprise of Kshs. 5.1 billion current expenditure and Kshs 146.7 million capital expenditure.

The Approved Estimates have been adjusted to KSh.5.7billion under the Supplementary Estimates No.1. This comprise of KSh5.5billion and KSh.196.7million for current and capital expenditure respectively. This reflects an increase of KSh. 407.9million and KSh. 50million in current and capital expenditure respectively. The changes in funding allocation is mainly on account of adjustment of personnel emoluments, specialized audits and County Government audits.

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

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|-------------------------------|---|
| 0729000 Audit Services | To promote and support good governance and accountability in the public sector as the country moves towards achievement of the Vision 2030. |

2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729020 County Governments Audit

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------------------|----------------------------------|--|-------------------|---------------------------|
| 2111000200 County Governments Audit | County Governments Audit Reports | No. of County Governments Audit Reports issued | 253 | 273 |

Sub Programme: 0729030 Specialized Audits

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------|-----------------------|-------------------------------------|-------------------|---------------------------|
| 2111000300 Special Audits | Special Audit Reports | No. of Special Audit Reports issued | 40 | 41 |

Sub Programme: 0729040 National Government Audit

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|----------------------------------|---|-------------------|---------------------------|
| 2111000100 National Government Audit | National Government Audit Report | No. of National Government Audit Reports to be issued | 721 | 741 |
| 2111101700 Construction of OAG Embu Office Block | Completed Embu Office OAG Block | Level of completion | 85.7% | 100% |

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0729010 CDF Audits | 44,541,560 | 44,541,560 | - |
| 0729020 County Governments Audit | 693,046,900 | 786,743,600 | 93,696,700 |
| 0729030 Specialized Audits | 341,653,520 | 418,650,120 | 76,996,600 |
| 0729040 National Government Audit | 4,145,393,400 | 4,432,644,200 | 287,250,800 |
| 0729000 Audit Services | 5,224,635,380 | 5,682,579,480 | 457,944,100 |
| Total Expenditure for Vote 2111 Auditor General | 5,224,635,380 | 5,682,579,480 | 457,944,100 |

Vote 2111 Auditor General

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 5,077,965,380 | 5,485,909,480 | 407,944,100 |
| Compensation to Employees | 3,614,910,000 | 3,872,854,100 | 257,944,100 |
| Use of Goods and Services | 1,274,907,380 | 1,510,907,380 | 236,000,000 |
| Other Recurrent | 188,148,000 | 102,148,000 | (86,000,000) |
| Capital Expenditure | 146,670,000 | 196,670,000 | 50,000,000 |
| Acquisition of Non-Financial Assets | 146,670,000 | 196,670,000 | 50,000,000 |
| Total Expenditure | 5,224,635,380 | 5,682,579,480 | 457,944,100 |

Vote 2111 Auditor General

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0729010 CDF Audits

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 44,541,560 | 44,541,560 | - |
| Use of Goods and Services | 44,541,560 | 44,541,560 | - |
| Total Expenditure | 44,541,560 | 44,541,560 | - |

0729020 County Governments Audit

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 693,046,900 | 786,743,600 | 93,696,700 |
| Compensation to Employees | 617,303,600 | 651,000,300 | 33,696,700 |
| Use of Goods and Services | 75,743,300 | 135,743,300 | 60,000,000 |
| Total Expenditure | 693,046,900 | 786,743,600 | 93,696,700 |

0729030 Specialized Audits

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 341,653,520 | 418,650,120 | 76,996,600 |
| Compensation to Employees | 311,792,500 | 328,789,100 | 16,996,600 |
| Use of Goods and Services | 29,861,020 | 89,861,020 | 60,000,000 |
| Total Expenditure | 341,653,520 | 418,650,120 | 76,996,600 |

0729040 National Government Audit

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 3,998,723,400 | 4,235,974,200 | 237,250,800 |

Vote 2111 Auditor General

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0729040 National Government Audit

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Compensation to Employees | 2,685,813,900 | 2,893,064,700 | 207,250,800 |
| Use of Goods and Services | 1,124,761,500 | 1,240,761,500 | 116,000,000 |
| Other Recurrent | 188,148,000 | 102,148,000 | (86,000,000) |
| Capital Expenditure | 146,670,000 | 196,670,000 | 50,000,000 |
| Acquisition of Non-Financial Assets | 146,670,000 | 196,670,000 | 50,000,000 |
| Total Expenditure | 4,145,393,400 | 4,432,644,200 | 287,250,800 |

0729000 Audit Services

| Economic Classification | FY 2020/2021 | | |
|-------------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 5,077,965,380 | 5,485,909,480 | 407,944,100 |
| Compensation to Employees | 3,614,910,000 | 3,872,854,100 | 257,944,100 |
| Use of Goods and Services | 1,274,907,380 | 1,510,907,380 | 236,000,000 |
| Other Recurrent | 188,148,000 | 102,148,000 | (86,000,000) |
| Capital Expenditure | 146,670,000 | 196,670,000 | 50,000,000 |
| Acquisition of Non-Financial Assets | 146,670,000 | 196,670,000 | 50,000,000 |
| Total Expenditure | 5,224,635,380 | 5,682,579,480 | 457,944,100 |

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 Financial Year 2020/21 was Kshs.622.9million for current expenditure. The amount was adjusted by KShs.37.2million to Kshs 585.8million in Supplementary Estimates No. 1. The reduction is mainly on account of budget rationalization and austerity measures.

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

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|---|
| 0730000 Control and Management of Public finances | To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments. |

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Programme: 0730000 Control and Management of Public finances

Outcome: Accountability and transparency in public financial management

Sub Programme: 0730010 Authorization of withdrawal from public Funds

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|----------------------------|---|--|-------------------|---------------------------|
| 2121000400 County Services | Timely approval of exchequer requisitions | Number of days taken to review process and approve. | 1 | 1 |
| | Timely processing of Consolidated Fund Services | Number of files reviewed, processed and approved per day (National Government) | 10 | 10 |
| | | Number of files reviewed, processed and approved per day (County Government) | 94 | 94 |
| | | Number of days taken to review, process and approve public debt files | 3 | 3 |
| | | Number of debt files reviewed, processed and approved in 5 days | 100 | 100 |
| | | Number of days taken to review, process and approve pension files | 2 | 2 |
| | | Number of pension files reviewed, processed and approved in 5 days | 600 | 600 |

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0730020 Budget implementation and Monitoring

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------------------|--|--|-------------------|---------------------------|
| 2121000300 Budget Review and Analysis | Enhanced reports on budget Implementation | No. of reports produced to the national and county governments | 8 | 8 |
| | Sensitized public on budget implementation | No. of public forums held | 2 | 1 |

Sub Programme: 0730030 General Administration Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|---|---------------------------------------|--------------------|---------------------------|
| 2121000100 Administration Support Services | Efficient administrative support services | Customers satisfaction levels | 100% | 100% |
| | | No. of Annual report produced | 1 | 1 |
| | Annual report | No. of Special Reports | 100% on need basis | 100% on need basis |
| | Investigation report produced | No. of investigation reports produced | 100% on need basis | 100% on need basis |

Sub Programme: 0730040 Research & Development

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|----------------------------------|--|----------------------------------|----|---|
| 2121000200 Research and Planning | Enhanced research on budget implementation | No. of research reports produced | 1 | 1 |
| | Monitoring and Evaluation of projects (National and County Governments) | No. of M & E reports produced | 24 | 8 |

Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|--------------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0730010 Authorization of withdrawal from public Funds | 164,552,927 | 148,249,543 | (16,303,384) |
| 0730020 Budget implementation and Monitoring | 42,770,880 | 39,967,049 | (2,803,831) |
| 0730030 General Administration Planning and Support Services | 396,228,727 | 380,340,529 | (15,888,198) |
| 0730040 Research & Development | 19,429,672 | 17,243,534 | (2,186,138) |
| 0730000 Control and Management of Public finances | 622,982,206 | 585,800,655 | (37,181,551) |
| Total Expenditure for Vote 2121 Office of the Controller of Budget | 622,982,206 | 585,800,655 | (37,181,551) |

Vote 2121 Office of the Controller of Budget

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 622,982,206 | 585,800,655 | (37,181,551) |
| Compensation to Employees | 375,520,000 | 349,920,000 | (25,600,000) |
| Use of Goods and Services | 134,071,607 | 122,490,056 | (11,581,551) |
| Other Recurrent | 113,390,599 | 113,390,599 | - |
| Total Expenditure | 622,982,206 | 585,800,655 | (37,181,551) |

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0730010 Authorization of withdrawal from public Funds

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 164,552,927 | 148,249,543 | (16,303,384) |
| Compensation to Employees | 124,044,600 | 124,044,600 | - |
| Use of Goods and Services | 39,853,327 | 23,549,943 | (16,303,384) |
| Other Recurrent | 655,000 | 655,000 | - |
| Total Expenditure | 164,552,927 | 148,249,543 | (16,303,384) |

0730020 Budget implementation and Monitoring

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 42,770,880 | 39,967,049 | (2,803,831) |
| Compensation to Employees | 38,662,080 | 38,662,080 | - |
| Use of Goods and Services | 4,108,800 | 1,304,969 | (2,803,831) |
| Total Expenditure | 42,770,880 | 39,967,049 | (2,803,831) |

0730030 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 396,228,727 | 380,340,529 | (15,888,198) |
| Compensation to Employees | 196,763,848 | 171,163,848 | (25,600,000) |
| Use of Goods and Services | 86,729,280 | 96,441,082 | 9,711,802 |
| Other Recurrent | 112,735,599 | 112,735,599 | - |
| Total Expenditure | 396,228,727 | 380,340,529 | (15,888,198) |

Vote 2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0730040 Research & Development

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 19,429,672 | 17,243,534 | (2,186,138) |
| Compensation to Employees | 16,049,472 | 16,049,472 | - |
| Use of Goods and Services | 3,380,200 | 1,194,062 | (2,186,138) |
| Total Expenditure | 19,429,672 | 17,243,534 | (2,186,138) |

0730000 Control and Management of Public finances

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 622,982,206 | 585,800,655 | (37,181,551) |
| Compensation to Employees | 375,520,000 | 349,920,000 | (25,600,000) |
| Use of Goods and Services | 134,071,607 | 122,490,056 | (11,581,551) |
| Other Recurrent | 113,390,599 | 113,390,599 | - |
| Total Expenditure | 622,982,206 | 585,800,655 | (37,181,551) |

2131 The Commission on Administrative Justice

PART A. Vision

A society that upholds administrative justice and access to information.

PART B. Mission

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the Commission on Administrative Justice in the FY 2020/21 amounts to KShs.494.7 million for current expenditure.

The Approved Estimates have been adjusted downwards to KShs.470.4 million under Supplementary Estimates No.1. This reflect a decrease of KShs.24.3 million under current expenditure on account of budget rationalization.

There will be changes to the outputs and targets of the Promotion of Administrative Justice programme as indicated in parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|--|
| 0731000 Promotion of Administrative Justice | To enforce administrative justice and access to information for efficient and effective service delivery |

2131 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|--|---|--|-------------------|---------------------------|
| 2131000100 Headquarters Administrative Services | Biannual Report on public complaints | No. of Statutory reports published | 2 | 1 |
| | Annual Performance Report on Access to Information | No of reports published | 1 | - |
| | Automated Complaints Management Information System (CIMS) | No. of MDAs and County Governments connected to CMIS | 60 | 58 |
| | Decentralized Ombudsman Office Network | No. of additional regional offices and service delivery points | 2 | 1 |
| | Public education & awareness on administrative justice and access to information. | No. of public fora held | 12 | 10 |

Sub Programme: 0731030 Administrative Justice Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|
|---------------|-----------------|-----------------------------------|-------------------|---------------------------|

2131 The Commission on Administrative Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|---|---|-----|-----|
| 2131000100 Headquarters Administrative Services | Resolved public complaints on maladministration. | Percentage of complaints received and resolved. | 100 | 95 |
| | Advisory Opinions on administrative justice & access to information matters | No. of MDACs certified for compliance on resolution of public complaints. | 303 | 300 |
| | | No. of advisory opinions issued | 6 | 5 |

Sub Programme: 0731040 Access to Information Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|--|------------------------|--|--------------------------|----------------------------------|
| 2131000100 Headquarters Administrative Services | Access to Information | No. of subsidiary legislation's and guidelines developed | 1 | - |
| | | Percentage of applications processed and resolved | 100 | 95 |

Vote 2131 The Commission on Administrative Justice

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0731020 General Administration and Support Services | 330,149,467 | 315,959,798 | (14,189,669) |
| 0731030 Administrative Justice Services | 137,783,657 | 129,973,561 | (7,810,096) |
| 0731040 Access to Information Services | 26,747,602 | 24,447,367 | (2,300,235) |
| 0731000 Promotion of Administrative Justice | 494,680,726 | 470,380,726 | (24,300,000) |
| Total Expenditure for Vote 2131 The Commission on Administrative Justice | 494,680,726 | 470,380,726 | (24,300,000) |

Vote 2131 The Commission on Administrative Justice

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 494,680,726 | 470,380,726 | (24,300,000) |
| Compensation to Employees | 305,920,000 | 305,920,000 | - |
| Use of Goods and Services | 136,965,676 | 112,665,676 | (24,300,000) |
| Other Recurrent | 51,795,050 | 51,795,050 | - |
| Total Expenditure | 494,680,726 | 470,380,726 | (24,300,000) |

Vote 2131 The Commission on Administrative Justice

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0731020 General Administration and Support Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 330,149,467 | 315,959,798 | (14,189,669) |
| Compensation to Employees | 170,961,632 | 170,961,632 | - |
| Use of Goods and Services | 115,313,805 | 101,124,136 | (14,189,669) |
| Other Recurrent | 43,874,030 | 43,874,030 | - |
| Total Expenditure | 330,149,467 | 315,959,798 | (14,189,669) |

0731030 Administrative Justice Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 137,783,657 | 129,973,561 | (7,810,096) |
| Compensation to Employees | 115,605,239 | 115,605,239 | - |
| Use of Goods and Services | 16,238,903 | 8,428,807 | (7,810,096) |
| Other Recurrent | 5,939,515 | 5,939,515 | - |
| Total Expenditure | 137,783,657 | 129,973,561 | (7,810,096) |

0731040 Access to Information Services

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 26,747,602 | 24,447,367 | (2,300,235) |
| Compensation to Employees | 19,353,129 | 19,353,129 | - |
| Use of Goods and Services | 5,412,968 | 3,112,733 | (2,300,235) |
| Other Recurrent | 1,981,505 | 1,981,505 | - |
| Total Expenditure | 26,747,602 | 24,447,367 | (2,300,235) |

Vote 2131 The Commission on Administrative Justice

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0731000 Promotion of Administrative Justice

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|-------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 494,680,726 | 470,380,726 | (24,300,000) |
| Compensation to Employees | 305,920,000 | 305,920,000 | - |
| Use of Goods and Services | 136,965,676 | 112,665,676 | (24,300,000) |
| Other Recurrent | 51,795,050 | 51,795,050 | - |
| Total Expenditure | 494,680,726 | 470,380,726 | (24,300,000) |

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies laws and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the National Gender and Equality Commission in FY 2020/21 amounts to Kshs. 429.7 million. This comprises of Kshs. 424.7 million for current and Kshs. 5 million for capital expenditure.

In the Financial Year 2020/21 Supplementary Estimates No. 1, the recurrent budget has been reduced by Kshs. 46.2 million from Kshs. 424.7 million to Kshs. 378.4 million while development expenditure has remained unchanged. The reduction in the recurrent budget is attributed to budget rationalization. The current budget also reflects an approved reallocation of Kshs. 1.7 million for staff medical insurance.

Targets for the affected programme activities have been adjusted accordingly and reflected in part E.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|---|--|
| 0621000 Promotion of Gender Equality and Freedom from Discrimination | To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya 2010 and Vision 2030 |

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

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 2020/2021 | Revised 2020/2021 Targets |
|---------------------------|---|---|-------------------|---------------------------|
| 2141000200 Field Services | State compliance with international conventions and treaties monitored | No. report on state compliance with international treaties and conventions prepared | 8 | 8 |
| | Guidelines for progressive realization of international health, Housing, & Food standards provided | No. of ECOSOC standards (health, housing food and nutrition) developed | 2 | 2 |
| | Policy and legislative advisories issued to national and county governments on affirmative action Including big four(NHIF Act, RBA) | No. of advisories issued | 152 | 48 |
| | | No. of Audits conducted | 10 | 10 |
| | Cases received /investigated on violation of rights to inclusion resolved | % cases resolved | 100 | 100 |
| | | Tribunal established | 1 | - |

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--|-----------------------------|-----|-----|
| | Public interest cases on rights to equality and inclusion advanced | % of public cases litigated | 100 | 100 |
| | Enhanced participation by the Special interest groups in decision making at the national and county governments. | No. of counties monitored | 15 | 15 |
| | Inclusiveness of SIGs in the electoral process monitored | No. of counties monitored | - | 47 |
| | Information system on equality and inclusion for the public developed | No. of modules developed | 1 | 1 |

Sub Programme: 0621020 Mainstreaming and Coordination

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------|--|--|-------------------|---------------------------|
| 2141000200 Field Services | Enhanced Stakeholders participation in issues of equality and inclusion | No. Coordination forums | 36 | 36 |
| | Reports submitted on Gender mainstreaming by Counties and MDA's on PCs | % feedback on. Gender mainstreaming reports from MDAs and Counties | 100 | 100 |
| | Advisories issued to county and national government on SIGs uptake on clean energy and access to inclusive transport | No. advisories issued | 3 | 3 |

2141 National Gender and Equality Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

Sub Programme: 0621030 Public Education, Advocacy, And Research

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---------------------------|---|--|-------------------|---------------------------|
| 2141000200 Field Services | Enhanced public awareness on SIG rights held | No. of people reached | 2,500,000 | 1,250,000 |
| | Evidence-based knowledge provided on issues of equality and inclusion | No. Research/Assessments conducted | 1 | 1 |
| | Diversity communication programme developed | No. Diversity communication programmes | 2 | 2 |

Sub Programme: 0621040 General Administration Planning and Support Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|---|---|---|-------------------|---------------------------|
| 2141000100 Headquarters Administrative Services | Enhanced staff capacity to enable Commission deliver on mandate | No. of staff recruited | 10 | 10 |
| | | % staff trained | 100 | 100 |
| 2141000200 Field Services | Regional offices established and operationalized | No. of regional offices operationalized | 2 | 0 |

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|--|---------------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0621010 Legal Compliance and Redress | 19,337,934 | 14,428,996 | (4,908,938) |
| 0621020 Mainstreaming and Coordination | 18,165,033 | 13,555,884 | (4,609,149) |
| 0621030 Public Education, Advocacy, And Research | 21,599,011 | 12,912,236 | (8,686,775) |
| 0621040 General Administration Planning and Support Services | 370,554,974 | 342,515,621 | (28,039,353) |
| 0621000 Promotion of Gender Equality and Freedom from Discrimination | 429,656,952 | 383,412,737 | (46,244,215) |
| Total Expenditure for Vote 2141 National Gender and Equality Commission | 429,656,952 | 383,412,737 | (46,244,215) |

Vote 2141 National Gender and Equality Commission

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 424,656,952 | 378,412,737 | (46,244,215) |
| Compensation to Employees | 238,730,000 | 228,730,000 | (10,000,000) |
| Use of Goods and Services | 170,586,700 | 134,342,485 | (36,244,215) |
| Other Recurrent | 15,340,252 | 15,340,252 | - |
| Capital Expenditure | 5,000,000 | 5,000,000 | - |
| Other Development | 5,000,000 | 5,000,000 | - |
| Total Expenditure | 429,656,952 | 383,412,737 | (46,244,215) |

Vote 2141 National Gender and Equality Commission

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021

0621010 Legal Compliance and Redress

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 19,337,934 | 14,428,996 | (4,908,938) |
| Compensation to Employees | 1,500,000 | 1,500,000 | - |
| Use of Goods and Services | 17,721,145 | 12,812,207 | (4,908,938) |
| Other Recurrent | 116,789 | 116,789 | - |
| Total Expenditure | 19,337,934 | 14,428,996 | (4,908,938) |

0621020 Mainstreaming and Coordination

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 13,165,033 | 8,555,884 | (4,609,149) |
| Compensation to Employees | 1,500,000 | 1,500,000 | - |
| Use of Goods and Services | 11,494,596 | 6,885,447 | (4,609,149) |
| Other Recurrent | 170,437 | 170,437 | - |
| Capital Expenditure | 5,000,000 | 5,000,000 | - |
| Other Development | 5,000,000 | 5,000,000 | - |
| Total Expenditure | 18,165,033 | 13,555,884 | (4,609,149) |

0621030 Public Education, Advocacy, And Research

| Economic Classification | FY 2020/2021 | | |
|----------------------------|--------------------|-------------------------|---------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 21,599,011 | 12,912,236 | (8,686,775) |
| Compensation to Employees | 1,500,000 | 1,500,000 | - |
| Use of Goods and Services | 20,033,810 | 11,347,035 | (8,686,775) |
| Other Recurrent | 65,201 | 65,201 | - |
| Total Expenditure | 21,599,011 | 12,912,236 | (8,686,775) |

Vote 2141 National Gender and Equality Commission

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0621040 General Administration Planning and Support Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 370,554,974 | 342,515,621 | (28,039,353) |
| Compensation to Employees | 234,230,000 | 224,230,000 | (10,000,000) |
| Use of Goods and Services | 121,337,149 | 103,297,796 | (18,039,353) |
| Other Recurrent | 14,987,825 | 14,987,825 | - |
| Total Expenditure | 370,554,974 | 342,515,621 | (28,039,353) |

0621000 Promotion of Gender Equality and Freedom from Discrimination

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 424,656,952 | 378,412,737 | (46,244,215) |
| Compensation to Employees | 238,730,000 | 228,730,000 | (10,000,000) |
| Use of Goods and Services | 170,586,700 | 134,342,485 | (36,244,215) |
| Other Recurrent | 15,340,252 | 15,340,252 | - |
| Capital Expenditure | 5,000,000 | 5,000,000 | - |
| Other Development | 5,000,000 | 5,000,000 | - |
| Total Expenditure | 429,656,952 | 383,412,737 | (46,244,215) |

2151 Independent Policing Oversight Authority

PART A. Vision

A transformative Civilian Oversight Authority that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

PART C. Performance Overview and Justification for Supplementary Funding

The Gross Approved Estimates for the Independent Policing Oversight Authority for the FY 2020/21 amounts to KSh.862.6 million for current expenditure.

The Estimates have decreased by KSh.44.9 million to KSh.817.7 million in the FY 2020/21 Supplementary Estimates No.1 on account of Personnel Emoluments and rationalization of expenditure.

The changes have been reflected in parts F, G and H.

PART D. Programme Objectives

Programme

Objective

| Programme | Objective |
|--|---|
| 0622000 Policing Oversight Services | 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 2020/2021

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence in the National Police.

Sub Programme: 0622010 Policing Oversight Services

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2020/2021 | Revised 2020/2021 Targets |
|-------------------------|--|--|-------------------|---------------------------|
| 2151000100 Headquarters | Complaints received and processed within time | Percentage of received complaints processed within 14 working days | 100% | 100% |
| | Cases in IAU monitored and reviewed | Percentage of cases in IAU monitored | 100% | 100% |
| | Investigations conducted and finalized | Percentage of completed investigations files submitted to ODPP | 100% | 100% |
| | Police premises inspected and monitored | Number of police premises inspected | 540 | 540 |
| | Police Operations monitored | Number of Police operations monitored | 40 | 40 |
| | Dialogue sessions held with police commanders in areas of complaints | Number of dialogues sessions held with police commanders to disseminate IPOA recommendations | 8 | 8 |
| | Thematic and National surveys on services by police conducted | Number of recommendations made to stakeholders | 3 | 3 |

2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021

| | | | | |
|--|--------------------------------|--|----|----|
| | Regional offices established | Number of regional offices established | 0 | 0 |
| | Car loans and mortgages scheme | Proportion of officers funded with car loans & mortgages | 2% | 2% |

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2020/2021

| Programme | FINANCIAL YEAR 2020/2021 | | |
|---|---------------------------------|------------------------------------|--------------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | | |
| 0622010 Policing Oversight Services | 862,628,000 | 817,728,000 | (44,900,000) |
| 0622000 Policing Oversight Services | 862,628,000 | 817,728,000 | (44,900,000) |
| Total Expenditure for Vote 2151 Independent Policing Oversight Authority | 862,628,000 | 817,728,000 | (44,900,000) |

Vote 2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Economic Classification, 2020/2021

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 862,628,000 | 817,728,000 | (44,900,000) |
| Compensation to Employees | 499,370,000 | 518,970,000 | 19,600,000 |
| Use of Goods and Services | 301,108,000 | 240,271,535 | (60,836,465) |
| Other Recurrent | 62,150,000 | 58,486,465 | (3,663,535) |
| Total Expenditure | 862,628,000 | 817,728,000 | (44,900,000) |

Vote 2151 Independent Policing Oversight Authority

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,
2020/2021**

0622010 Policing Oversight Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 862,628,000 | 817,728,000 | (44,900,000) |
| Compensation to Employees | 499,370,000 | 518,970,000 | 19,600,000 |
| Use of Goods and Services | 301,108,000 | 240,271,535 | (60,836,465) |
| Other Recurrent | 62,150,000 | 58,486,465 | (3,663,535) |
| Total Expenditure | 862,628,000 | 817,728,000 | (44,900,000) |

0622000 Policing Oversight Services

| Economic Classification | FY 2020/2021 | | |
|--------------------------------|---------------------------|--------------------------------|----------------------------|
| | Approved Estimates | Supplementary Estimates | Change in Estimates |
| | KShs. | KShs. | |
| Current Expenditure | 862,628,000 | 817,728,000 | (44,900,000) |
| Compensation to Employees | 499,370,000 | 518,970,000 | 19,600,000 |
| Use of Goods and Services | 301,108,000 | 240,271,535 | (60,836,465) |
| Other Recurrent | 62,150,000 | 58,486,465 | (3,663,535) |
| Total Expenditure | 862,628,000 | 817,728,000 | (44,900,000) |

CONSOLIDATED FUND SERVICES

| | ESTIMATES 2020/2021 | REVISED 2020/2021 | Deviation | ESTIMATES 2021/2022 | ESTIMATES 2022/2023 | ESTIMATES 2023/2024 |
|---|-------------------------------|--------------------------|------------------------|--------------------------|--------------------------|--------------------------|
| | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| PUBLIC DEBT | | | | | | |
| INTEREST | | | | | | |
| 2420000 Interest - Internal | 308,424,000,000 | 339,992,184,560 | 31,568,184,560 | 370,430,025,865 | 382,588,420,527 | 385,661,977,322 |
| 2410100 Interest- External | 154,684,186,999 | 118,748,392,079 | (35,935,794,920) | 166,820,937,495 | 173,950,127,206 | 183,691,591,679 |
| Sub - Total | Kshs 463,108,186,999 | 458,740,576,639 | (4,367,610,360) | 537,250,963,360 | 556,538,547,733 | 569,353,569,001 |
| REDEMPTION | | | | | | |
| 5210000 Redemption - Internal | 261,955,031,754 | 361,955,031,754 | 100,000,000,000 | 246,810,321,474 | 336,622,688,693 | 357,164,939,945 |
| 5210600 Redemption - External | 179,640,452,458 | 137,707,382,229 | (41,933,070,229) | 239,392,594,362 | 257,611,951,853 | 504,456,596,354 |
| Sub - Total | Kshs 441,595,484,212 | 499,662,413,983 | 58,066,929,771 | 486,202,915,836 | 594,234,640,546 | 861,621,536,299 |
| Total: INTEREST & REDEMPTION | Kshs 904,703,671,211 | 958,402,990,622 | 53,699,319,411 | 1,023,453,879,196 | 1,150,773,188,279 | 1,430,975,105,300 |
| PENSIONS, SALARIES & ALLOWANCES AND OTHERS | | | | | | |
| 2710100 Pensions | 119,192,481,232 | 111,142,481,232 | (8,050,000,000) | 132,809,967,387 | 145,951,299,906 | 163,529,546,177 |
| 2110000 Salaries and Allowances | 4,151,908,778 | 4,151,908,778 | - | 4,151,908,778 | 4,383,944,135 | 4,383,944,135 |
| 5220200 Miscellaneous Services | 15,500,000 | 15,500,000 | - | 15,500,000 | 15,500,000 | 15,500,000 |
| 5210600 Guaranteed Debt | - | - | - | - | - | - |
| 2620100 Subscriptions to International Organizations | 500,000 | 500,000 | - | 500,000 | 500,000 | 500,000 |
| Sub-Total | Kshs 123,360,390,010 | 115,310,390,010 | (8,050,000,000) | 136,977,876,165 | 150,351,244,041 | 167,929,490,312 |
| GRAND TOTAL | Kshs 1,028,064,061,221 | 1,073,713,380,632 | 45,649,319,411 | 1,160,431,755,362 | 1,301,124,432,320 | 1,598,904,595,612 |

| | | PRINTED ESTIMATES 2020/2021 Kshs | REVISED ESTIMATES 2020/2021 Kshs | DEVIATION Kshs | PRINTED ESTIMATES 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs |
|--|-------------|---|---|------------------------|---|---|---|
| 501 PUBLIC DEBT - INTEREST | | | | | | | |
| External Debt Interest | | 154,684,186,999 | 118,748,392,079 | (35,935,794,920) | 166,820,937,495 | 173,950,127,206 | 183,691,591,679 |
| Internal Debt Interest - Bonds & Bills | | 308,424,000,000 | 339,992,184,560 | 31,568,184,560 | 370,430,025,865 | 382,588,420,527 | 385,661,977,322 |
| Sub Totals | Ksh | 463,108,186,999 | 458,740,576,639 | (4,367,610,360) | 537,250,963,360 | 556,538,547,733 | 569,353,569,001 |
| 502 PUBLIC DEBT - REDEMPTION | | | | | | | |
| Internal Debt Redemption | | 261,955,031,754 | 361,955,031,754 | 100,000,000,000 | 246,810,321,474 | 336,622,688,693 | 357,164,939,945 |
| External Debt Redemption | | 179,640,452,458 | 137,707,382,229 | (41,933,070,229) | 239,392,594,362 | 257,611,951,853 | 504,456,596,354 |
| Sub Total | Ksh | 441,595,484,212 | 499,662,413,983 | 58,066,929,771 | 486,202,915,836 | 594,234,640,546 | 861,621,536,299 |
| TOTAL R50 - PUBLIC DEBT | Kshs | 904,703,671,211 | 958,402,990,622 | 53,699,319,411 | 1,023,453,879,196 | 1,150,773,188,279 | 1,430,975,105,300 |

| CONSOLIDATED FUND SERVICES | | | | | | | | | | | |
|--|---|--|-----------------------------------|-------------------------------------|-------------------------------------|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--|
| (1) R50 PUBLIC DEBT | | | | | | | | | | | |
| 242000 - INTEREST ON INTERNAL | | | | | | | | | | | |
| SUB-HEAD | ITEM | DESCRIPTION | REVISED ESTIMATES 2019/20 Kshs | PRINTED ESTIMATES 2020/2021 Kshs | Revised ESTIMATES 2020/2021 Kshs | Deviation Kshs | PRINTED ESTIMATES 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs | | |
| OTHER LOANS: | | | | | | | | | | | |
| 002000401 | 2420102 | Pre - 1997 Gov't Overdraft Debt | 683,512,671 | 666,862,671 | 666,862,671 | - | 650,212,671 | 633,562,671 | 616,912,671 | | |
| 002000403 | 2420102 | Tax Reserve Certificate | - | - | - | - | - | - | - | | |
| 002000407 | 2420102 | Short Term Borrowing (T. Bills Interest) | 63,084,490,371 | 41,354,333,514 | 39,674,869,810 | (1,679,463,704) | 63,491,037,263 | 63,397,848,788 | 66,488,055,583 | | |
| 002000404 | 2420102 | Miscellaneous (Advertising) | 70,000,000 | 70,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 | 70,000,000 | | |
| 002000405 | 2420102 | SDR- Allocation Charges | - | - | - | - | - | - | - | | |
| 002000402 | 2420102 | Government Overdraft- Interest Charges | 3,438,946,880 | 5,821,310,000 | 5,821,310,000 | - | 5,821,310,000 | 5,821,310,000 | 5,821,310,000 | | |
| 002000408 | 2420102 | Commissions to CBK | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | - | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | | |
| SUB - TOTAL | | | 70,276,949,921 | 50,912,506,185 | 49,233,042,480 | (1,679,463,704) | 73,032,559,933 | 72,922,721,458 | 75,996,278,253 | | |
| TOTAL INTEREST ON BONDS & OTHER LOANS | | | 301,812,330,207 | 308,424,000,000 | 339,992,184,560 | 31,568,184,560 | 370,430,025,865 | 382,588,420,527 | 385,661,977,322 | | |
| 2420000 | GRAND TOTAL INTERNAL DEBT - INTEREST | | 301,812,330,207 | 308,424,000,000 | 339,992,184,560 | 31,568,184,560 | 370,430,025,865 | 382,588,420,527 | 385,661,977,322 | | |

Note:

1. Net domestic financing has been assumed at Kshs 494.0 billion in the fiscal year 2020/21

2. Of the Kshs 494.0 bn net domestic borrowing ,100% is assumed to be through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% p.a - for 91 days,182 days and 364 days.

4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .

| 242000 - INTEREST ON INTERNAL DEBT | | | | | | | | | |
|------------------------------------|--------------|-------------------|---------|-----------------------------|-----------------------------|---------------|-----------------------------|-----------------------------|-----------------------------|
| SUB-HEAD DESCRIPTION | | | | PRINTED ESTIMATES 2020/2021 | REVISED ESTIMATES 2020/2021 | Deviation | PRINTED ESTIMATES 2021/2022 | PRINTED ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 |
| TREASURY E ISSUE No. | PRINCIPAL | DUE YR. | TENOR | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 002000203 | FXD1/2017/2 | 31,806,400,000.00 | 2019/09 | 2YRS | - | - | - | - | - |
| 002000220 | MAB1/2017/3 | 150,050,000.00 | 2020/04 | 3YRS | - | - | - | - | - |
| 002000209 | FXD1/2010/10 | 19,394,150,000.00 | 2020/04 | 10YRS | - | - | - | - | - |
| 002000204 | FXD1/2015/5 | 30,956,050,000.00 | 2020/06 | 5YRS | - | - | - | - | - |
| 002000220 | MAB2/2017/3 | 891,350,000.00 | 2020/09 | 3YRS | 63,567,500 | 63,567,500 | - | - | - |
| 002000209 | FXD2/2010/10 | 33,387,900,000.00 | 2020/10 | 10YRS | 1,553,705,927 | 1,553,705,927 | - | - | - |
| 002000204 | FXD2/2015/5 | 30,673,850,000.00 | 2020/11 | 5YRS | 2,134,899,960 | 2,134,899,960 | - | - | - |
| 002000203 | FXD1/2019/2 | 31,120,850,000.00 | 2021/01 | 2YRS | 3,330,242,159 | 3,330,242,159 | - | - | - |
| 002000204 | FXD1/2016/5 | 19,545,570,000.00 | 2021/04 | 5YRS | 2,801,662,004 | 2,801,662,004 | - | - | - |
| 002000204 | FXD2/2016/5 | 24,395,300,000.00 | 2021/07 | 5YRS | 3,432,174,757 | 3,432,174,757 | - | 1,716,087,379 | - |
| 002000204 | FXD3/2016/5 | 23,051,050,000.00 | 2021/09 | 5YRS | 3,022,453,676 | 3,022,453,676 | - | 1,511,226,838 | - |
| 002000212 | FXD1/2007/15 | 3,654,600,000.00 | 2022/03 | 15YRS | 529,917,000 | 529,917,000 | - | 529,917,000 | - |
| 002000212 | SFX1/2007/15 | 6,000,000,000.00 | 2022/05 | 15YRS | 870,000,000 | 870,000,000 | - | 870,000,000 | - |
| 002000209 | FXD1/2012/10 | 35,273,700,000.00 | 2022/06 | 10YRS | 4,481,523,585 | 4,481,523,585 | - | 4,481,523,585 | - |
| 002000212 | FXD2/2007/15 | 32,682,600,000.00 | 2022/06 | 15YRS | 4,412,151,000 | 4,412,151,000 | - | 4,412,151,000 | - |
| 002000204 | FXD1/2017/5 | 29,599,150,000.00 | 2022/08 | 5YRS | 3,689,534,048 | 3,689,534,048 | - | 3,689,534,048 | 1,844,767,024 |
| 002000204 | FXD2/2017/5 | 20,712,100,000.00 | 2022/10 | 5YRS | 2,592,533,557 | 2,592,533,557 | - | 2,592,533,557 | 1,296,266,779 |
| 002000212 | FXD3/2007/15 | 32,958,100,000.00 | 2022/11 | 15YRS | 4,119,762,500 | 4,119,762,500 | - | 4,119,762,500 | 2,059,881,250 |
| 002000212 | FXD1/2008/15 | 34,789,800,000.00 | 2023/03 | 15YRS | 4,348,725,000 | 4,348,725,000 | - | 4,348,725,000 | 4,348,725,000 |
| 002000204 | FXD1/2008/5 | 30,795,550,000.00 | 2023/03 | 5YRS | 3,787,544,695 | 3,787,544,695 | - | 3,787,544,695 | 3,787,544,695 |
| 002000209 | FXD1/2013/10 | 39,248,200,000.00 | 2023/06 | 10YRS | 4,855,394,822 | 4,855,394,822 | - | 4,855,394,822 | 4,855,394,822 |
| 002000204 | FXD1/2019/5 | 65,359,500,000.00 | 2024/02 | 5YRS | 7,388,237,880 | 7,388,237,880 | - | 7,388,237,880 | 7,388,237,880 |
| 002000209 | FXD1/2014/10 | 35,852,150,000.00 | 2024/01 | 10YRS | 4,366,791,870 | 4,366,791,870 | - | 4,366,791,870 | 4,366,791,870 |
| 002000204 | FXD2/2019/5 | 39,201,400,000.00 | 2024/05 | 5YRS | 4,261,976,208 | 4,261,976,208 | - | 4,261,976,208 | 4,261,976,208 |
| 002000212 | FXD1/2009/15 | 31,952,450,000.00 | 2024/10 | 15YRS | 3,994,056,250 | 3,994,056,250 | - | 3,994,056,250 | 3,994,056,250 |
| 002000204 | FXD3/2019/5 | 28,485,250,000.00 | 2024/12 | 5YRS | 3,273,524,930 | 5,849,485,460 | 2,575,960,530 | 3,273,524,930 | 3,273,524,930 |
| 002000212 | FXD1/2010/15 | 27,693,900,000.00 | 2025/03 | 15YRS | 2,838,624,750 | 2,838,624,750 | - | 2,838,624,750 | 2,838,624,750 |
| 002000204 | FXD1/2020/5 | 38,577,850,000.00 | 2025/05 | 5YRS | - | 1,742,080,500 | 1,742,080,500 | - | - |
| 002000212 | FXD2/2010/15 | 13,513,100,000.00 | 2025/12 | 15YRS | 1,216,179,000 | 6,823,651,938 | 5,607,472,938 | 1,216,179,000 | 1,216,179,000 |
| 002000209 | FXD1/2016/10 | 18,306,450,000.00 | 2026/08 | 10YRS | 2,753,107,016 | 2,753,107,016 | - | 2,753,107,016 | 2,753,107,016 |
| 002000209 | FXD1/2017/10 | 35,174,400,000.00 | 2027/07 | 10YRS | 4,560,712,704 | 4,560,712,704 | - | 4,560,712,704 | 4,560,712,704 |
| 002000212 | FXD1/2012/15 | 48,937,100,000.00 | 2027/09 | 15YRS | 5,383,081,000 | 5,383,081,000 | - | 5,383,081,000 | 5,383,081,000 |
| 002000212 | FXD1/2013/15 | 42,138,450,000.00 | 2028/02 | 15YRS | 4,740,575,625 | 4,740,575,625 | - | 4,740,575,625 | 4,740,575,625 |
| 002000212 | FXD2/2013/15 | 39,876,600,000.00 | 2028/02 | 15YRS | 5,866,924,500 | 7,397,842,500 | 1,530,918,000 | 5,866,924,500 | 5,866,924,500 |
| 002000212 | FXD1/2008/20 | 38,145,100,000.00 | 2028/06 | 15YRS | 5,244,951,250 | 5,244,951,250 | - | 5,244,951,250 | 5,244,951,250 |
| 002000209 | FXD1/2018/10 | 40,584,600,000.00 | 2028/08 | 10YRS | 5,148,562,356 | 5,148,562,356 | - | 5,148,562,356 | 5,148,562,356 |
| 002000209 | FXD2/2018/10 | 32,767,150,000.00 | 2028/12 | 10YRS | 4,096,549,093 | 5,355,122,308 | 1,258,573,215 | 4,096,549,093 | 4,096,549,093 |
| 002000209 | FXD1/2019/10 | 52,044,000,000.00 | 2029/02 | 10YRS | 6,473,232,720 | 8,866,751,688 | 2,393,518,968 | 6,473,232,720 | 6,473,232,720 |
| 002000209 | FXD3/2019/10 | 45,005,050,000.00 | 2029/08 | 10YRS | 5,183,231,609 | 5,183,231,609 | - | 5,183,231,609 | 5,183,231,609 |
| 002000209 | FXD4/2019/10 | 36,426,550,000.00 | 2029/11 | 10YRS | 4,473,180,340 | 4,473,180,340 | - | 4,473,180,340 | 4,473,180,340 |
| 002000209 | FXD2/2019/10 | 51,326,720,000.00 | 2029/04 | 10YRS | 6,313,186,560 | 6,313,186,560 | - | 6,313,186,560 | 6,313,186,560 |
| 002000213 | FXD1/2011/20 | 9,365,800,000.00 | 2031/05 | 20YRS | 936,580,000 | 2,319,760,000 | 1,383,180,000 | 936,580,000 | 936,580,000 |
| 002000213 | FXD1/2012/20 | 44,581,650,000.00 | 2032/11 | 20YRS | 5,349,798,000 | 5,349,798,000 | - | 5,349,798,000 | 5,349,798,000 |
| 002000212 | FXD1/2018/15 | 49,254,850,000.00 | 2033/05 | 15YRS | 8,442,306,400 | 8,442,306,400 | - | 8,442,306,400 | 8,442,306,400 |
| 002000212 | FXD2/2018/15 | 29,064,350,000.00 | 2033/10 | 15YRS | 3,705,704,625 | 3,705,704,625 | - | 3,705,704,625 | 3,705,704,625 |
| 002000212 | FXD1/2019/15 | 30,566,695,238.50 | 2034/01 | 15YRS | 3,929,954,191 | 7,049,718,098 | 3,119,763,907 | 3,929,954,191 | 3,929,954,191 |
| 002000212 | FXD2/2019/15 | 42,447,300,000.00 | 2034/04 | 15YRS | 8,350,976,300 | 9,444,132,897 | 1,093,156,597 | 8,350,976,300 | 8,350,976,300 |
| 002000212 | FXD3/2019/15 | 50,552,950,000.00 | 2034/07 | 15YRS | 6,238,234,030 | 6,238,234,030 | - | 6,238,234,030 | 6,238,234,030 |
| 002000212 | FXD1/2020/15 | 5,151,250,000.00 | 2035/02 | 15YRS | 657,093,450 | 3,509,711,352 | 2,852,617,902 | 657,093,450 | 657,093,450 |
| 002000214 | FXD1/2010/25 | 20,192,500,000.00 | 2035/05 | 25YRS | 2,271,656,250 | 2,271,656,250 | - | 2,271,656,250 | 2,271,656,250 |

| 242000 - INTEREST ON INTERNAL DEBT | | | | | | | | | | |
|------------------------------------|--------------------|-------------------|---------|-------------|-----------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------------|-----------------------------|
| SUB-HEAD DESCRIPTION | | | | | PRINTED ESTIMATES 2020/2021 | REVISED ESTIMATES 2020/2021 | Deviation | PRINTED ESTIMATES 2021/2022 | PRINTED ESTIMATES 2020/2023 | PRINTED ESTIMATES 2023/2024 |
| TREASURY E ISSUE No. | PRINCIPAL | DUE YR. | TENOR | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 002000213 | FXD1/2016/20 | 12,761,200,000.00 | 2036/09 | 20YRS | 1,786,568,000 | 1,786,568,000 | - | 1,786,568,000 | 1,786,568,000 | 1,786,568,000 |
| 002000213 | FXD1/2018/20 | 31,536,840,000.00 | 2038/03 | 20YRS | 4,162,862,880 | 5,974,589,280 | 1,811,726,400 | 4,162,862,880 | 4,162,862,880 | 4,162,862,880 |
| 002000213 | FXD2/2018/20 | 15,846,650,000.00 | 2038/07 | 20YRS | 2,091,757,800 | 4,746,399,900 | 2,654,642,100 | 2,091,757,800 | 2,091,757,800 | 2,091,757,800 |
| 002000213 | FXD1/2019/20 | 14,541,900,000.00 | 2039/03 | 20YRS | 1,871,978,787 | 1,871,978,787 | - | 1,871,978,787 | 1,871,978,787 | 1,871,978,787 |
| 002000213 | FXD2/2019/20 | 9,022,760,000.00 | 2039/03 | 20YRS | 1,161,499,895 | 1,161,499,895 | - | 1,161,499,895 | 1,161,499,895 | 1,161,499,895 |
| 002000215 | SDB1/2011/30 | 28,144,700,000.00 | 2041/01 | 30YRS | 3,377,364,000 | 3,377,364,000 | - | 3,377,364,000 | 3,377,364,000 | 3,377,364,000 |
| 002000214 | FXD1/2018/25 | 42,783,020,000.00 | 2043/05 | 25YRS | 5,732,924,680 | 9,157,200,880 | 3,424,276,200 | 5,732,924,680 | 5,732,924,680 | 5,732,924,680 |
| 002000208 | IFB2/2010/9 | 15,874,483,887 | 2019/08 | 9YRS | - | - | - | - | - | - |
| 002000207 | IFB1/2011/12 | 14,399,102,964 | 2019/09 | 8YRS | - | - | - | - | - | - |
| 002000204 | IFB1/2015/9 | 8,666,244,750.00 | 2020/12 | 5YRS | 476,643,461 | 476,643,461 | - | - | - | - |
| 002000211 | IFB1/2009/12 | 7,868,365,500.00 | 2021/02 | 12YRS | 983,545,688 | 983,545,688 | - | - | - | - |
| 002000211 | IFB1/2015/12 | 20,442,069,304.00 | 2021/03 | 12YRS | 2,248,627,623 | 2,248,627,623 | - | - | - | - |
| 002000208 | IFB1/2016/9 | 8,249,902,200.00 | 2021/05 | 9YRS | 1,031,237,775 | 1,031,237,775 | - | - | - | - |
| 002000207 | IFB1/2013/12 | 12,388,366,473.72 | 2021/09 | 8YRS | 1,399,226,577 | 1,399,226,577 | - | 699,613,289 | - | - |
| 002000211 | IFB2/2009/12 | 5,388,325,000.00 | 2021/11 | 12YRS | 646,599,000 | 646,599,000 | - | 646,599,000 | - | - |
| 002000209 | IFB1/2017/12 | 2,866,080,000.00 | 2022/02 | 10YRS | 343,929,600 | 343,929,600 | - | 343,929,600 | - | - |
| 002000211 | IFB1/2014/12 | 11,062,042,230.72 | 2022/10 | 12YRS | 1,216,824,645 | 1,216,824,645 | - | 1,216,824,645 | 608,412,323 | - |
| 002000206 | IFB1/2017/7 | 20,734,725,000.00 | 2022/11 | 7YRS | 2,591,840,625 | 2,591,840,625 | - | 2,591,840,625 | 1,295,920,313 | - |
| 002000204 | IFB1/2015/9 | 7,362,807,645.05 | 2022/12 | 7YRS | 809,908,841 | 809,908,841 | - | 809,908,841 | 404,954,420 | - |
| 002000208 | IFB1/2016/9 | 8,249,913,817.02 | 2023/05 | 7YRS | 1,031,239,227 | 1,031,239,227 | - | 1,031,239,227 | 1,031,239,227 | - |
| 002000207 | IFB1/2011/12 | 10,283,098,969.87 | 2023/09 | 12YRS | 1,233,971,876 | 1,233,971,876 | - | 1,233,971,876 | 1,233,971,876 | 616,985,938 |
| 002000209 | IFB1/2017/12 | 5,158,944,000.00 | 2024/02 | 12YRS | 644,868,000 | 644,868,000 | - | 644,868,000 | 644,868,000 | 644,868,000 |
| 002000211 | IFB1/2015/12 | 20,199,547,781.00 | 2024/03 | 12YRS | 2,149,486,411 | 2,149,486,411 | - | 2,149,486,411 | 2,149,486,411 | 2,149,486,411 |
| 002000206 | IFB1/2017/7 | 20,734,725,000.00 | 2024/11 | 7YRS | 2,591,840,625 | 2,591,840,625 | - | 2,591,840,625 | 2,591,840,625 | 2,591,840,625 |
| 002000204 | IFB1/2015/9 | 9,090,497,604.95 | 2024/12 | 9YRS | 999,954,737 | 999,954,737 | - | 999,954,737 | 999,954,737 | 999,954,737 |
| 002000208 | IFB1/2016/9 | 19,803,383,982.98 | 2025/05 | 9YRS | 2,475,422,998 | 2,475,422,998 | - | 2,475,422,998 | 2,475,422,998 | 2,475,422,998 |
| 002000207 | IFB1/2013/12 | 15,205,108,388.28 | 2025/09 | 12YRS | 1,672,561,923 | 1,672,561,923 | - | 1,672,561,923 | 1,672,561,923 | 1,672,561,923 |
| 002000205 | IFB1/2020/6 | 20,226,650,000.00 | 2026/05 | 6YRS | - | 2,063,118,300 | 2,063,118,300 | - | - | - |
| 002000211 | IFB1/2014/12 | 15,420,546,720.28 | 2026/10 | 12YRS | 1,696,260,139 | 1,696,260,139 | - | 1,696,260,139 | 1,696,260,139 | 1,696,260,139 |
| 002000211 | IFB1/2015/12 | 11,209,345,142.61 | 2027/03 | 12YRS | 1,233,027,966 | 1,233,027,966 | - | 1,233,027,966 | 1,233,027,966 | 1,233,027,966 |
| 002000212 | IFB1/2018/15 | 16,473,920,000.00 | 2028/01 | 15YRS | 2,059,240,000 | 2,059,240,000 | - | 2,059,240,000 | 2,059,240,000 | 2,059,240,000 |
| 002000209 | IFB1/2018/20 | 18,393,650,000.00 | 2028/11 | 10YRS | 2,198,041,175 | 2,198,041,175 | - | 2,198,041,175 | 2,198,041,175 | 2,198,041,175 |
| 002000209 | IFB1/2017/12 | 6,305,376,000.00 | 2029/02 | 12YRS | 1,146,432,000 | 1,146,432,000 | - | 1,146,432,000 | 1,146,432,000 | 1,146,432,000 |
| 002000212 | IFB1/2016/15 | 40,029,650,000.00 | 2031/10 | 15YRS | 4,803,558,000 | 4,373,603,200 | (429,954,800) | 4,803,558,000 | 4,803,558,000 | 4,803,558,000 |
| 002000212 | IFB1/2018/15 | 24,710,880,000.00 | 2033/01 | 15YRS | 3,088,860,000 | 4,803,558,000 | 1,714,698,000 | 3,088,860,000 | 3,088,860,000 | 3,088,860,000 |
| 002000209 | IFB1/2018/20 | 9,196,825,000.00 | 2033/10 | 15YRS | 1,182,435,790 | 3,088,860,000 | 1,906,424,210 | 1,182,435,790 | 1,182,435,790 | 1,182,435,790 |
| 002000221 | IFB1/2019/16 | 71,028,550,000.00 | 2035/10 | 16YRS | 8,345,854,625 | 1,182,435,790 | (7,163,418,835) | 8,345,854,625 | 8,345,854,625 | 8,345,854,625 |
| 002000209 | IFB1/2018/20 | 9,196,825,000.00 | 2038/10 | 20YRS | 2,850,261,560 | 8,345,854,625 | 5,495,593,065 | 2,850,261,560 | 2,850,261,560 | 2,850,261,560 |
| 002000214 | IFB1/2019/25 | 16,828,650,000.00 | 2044/02 | 25YRS | 2,053,095,300 | 2,850,261,560 | 797,166,260 | 2,053,095,300 | 2,053,095,300 | 2,053,095,300 |
| 002000218 | May-June Issue | 80,000,000,000.00 | various | various | 2,860,300,000 | 2,053,095,300 | (807,204,700) | 21,317,520,000 | 31,976,280,000 | 42,635,040,000 |
| 002000219 | NEW LOANS | - | - | - | 1,776,660,492 | - | (1,776,660,492) | 41,756,472,210 | 66,087,195,145 | 93,082,765,883 |
| | SUB - TOTAL | | | Kshs | 257,511,493,815 | 290,759,142,080 | 33,247,648,264 | 297,397,465,932 | 309,665,699,069 | 325,169,938,017 |

| CONSOLIDATED FUND INTERNAL DEBT REDEMPTION | | | | | | | | | | | | |
|---|---------|--------------|-----------|---------|-------|------------------------|------------------------|------------------------|-----------|------------------------|------------------------|------------------------|
| SUB- HEAD | ITEM | DESCRIPTION | ISSUE No. | DUE YR. | TENOR | REVISED | PRINTED | REVISED | Deviation | PRINTED | PRINTED | PRINTED |
| | | | | | | ESTIMATES 2019/2020 | ESTIMATES 2020/2021 | ESTIMATES 2020/2021 | | ESTIMATES 2021/2022 | ESTIMATES 2022/2023 | ESTIMATES 2023/2024 |
| | | | | | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 002000208 | 5210201 | IFB2/2010/9 | | 2019/08 | 9YRS | 15,874,483,887 | | | - | | | |
| 002000203 | 5210201 | FXD1/2017/02 | | 2019/09 | 2YRS | 11,126,600,000 | | | - | | | |
| 002000203 | 5210201 | FXD1/2017/02 | | 2019/09 | 2YRS | 20,679,800,000 | | | - | | | |
| 002000207 | 5210201 | IFB1/2011/1 | | 2019/09 | 8YRS | 14,399,101,836 | | | - | | | |
| 002000213 | 5210201 | MAB1/2017/3 | | 2020/04 | 3YR | 150,050,000 | | | - | | | |
| 002000209 | 5210201 | IFB1/2010/10 | | 2020/04 | 10YRS | 12,052,600,000 | | | - | | | |
| 002000209 | 5210201 | IFB1/2010/10 | | 2020/04 | 10YRS | 7,341,550,000 | | | - | | | |
| 002000204 | 5210201 | FXD1/2015/5 | | 2020/06 | 5YRS | 12,461,700,000 | | | - | | | |
| 002000204 | 5210201 | FXD1/2015/5 | | 2020/06 | 5YRS | 5,566,200,000 | | | - | | | |
| 002000204 | 5210201 | FXD1/2015/5 | | 2020/06 | 5YRS | 12,928,150,000 | | | - | | | |
| 002000213 | 5210201 | MAB1/2017/3 | | 2020/09 | 3YRS | | 247,750,000 | 247,750,000 | - | | | |
| 002000213 | 5210201 | MAB1/2017/3 | | 2020/09 | 3YRS | | 183,000,000 | 183,000,000 | - | | | |
| 002000213 | 5210201 | MAB1/2017/3 | | 2020/09 | 3YRS | | 197,000,000 | 197,000,000 | - | | | |
| 002000213 | 5210201 | MAB1/2017/3 | | 2020/09 | 3YRS | | 263,600,000 | 263,600,000 | - | | | |
| 002000209 | 5210201 | FXD2/2010/10 | | 2020/10 | 10YRS | | 13,847,900,000 | 13,847,900,000 | - | | | |
| 002000209 | 5210201 | FXD2/2010/10 | | 2020/10 | 10YRS | | 3,890,350,000 | 3,890,350,000 | - | | | |
| 002000209 | 5210201 | FXD2/2010/10 | | 2020/10 | 10YRS | | 5,200,100,000 | 5,200,100,000 | - | | | |
| 002000209 | 5210201 | FXD2/2010/10 | | 2020/10 | 10YRS | | 1,111,650,000 | 1,111,650,000 | - | | | |
| 002000209 | 5210201 | FXD2/2010/10 | | 2020/10 | 10YRS | | 9,337,900,000 | 9,337,900,000 | - | | | |
| 002000204 | 5210201 | FXD2/2015/5 | | 2020/11 | 5YRS | | 30,673,850,000 | 30,673,850,000 | - | | | |
| 002000204 | 5210201 | IFB1/2015/09 | | 2020/12 | 5YRS | | 5,709,387,750 | 5,709,387,750 | - | | | |
| 002000204 | 5210201 | IFB1/2015/09 | | 2020/12 | 5YRS | | 509,202,750 | 509,202,750 | - | | | |
| 002000204 | 5210201 | IFB1/2015/09 | | 2020/12 | 5YRS | | 1,625,415,750 | 1,625,415,750 | - | | | |
| 002000209 | 5210201 | IFB1/2015/09 | | 2020/12 | 5YRS | | 822,238,500 | 822,238,500 | - | | | |
| 002000203 | 5210201 | FXD1/2019/2 | | 2021/01 | 2YRS | | 23,708,850,000 | 23,708,850,000 | - | | | |
| 002000203 | 5210201 | FXD1/2019/2 | | 2021/01 | 2YRS | | 7,412,000,000 | 7,412,000,000 | - | | | |
| 002000211 | 5210201 | IFB1/2009/12 | | 2021/02 | 12YRS | | 7,868,365,500 | 7,868,365,500 | - | | | |
| 002000211 | 5210201 | IFB1/2015/12 | | 2021/03 | 12YRS | | 9,876,461,424 | 9,876,461,424 | - | | | |
| 002000211 | 5210201 | IFB1/2015/12 | | 2021/03 | 12YRS | | 10,565,607,880 | 10,565,607,880 | - | | | |
| 002000204 | 5210201 | FXD1/2016/05 | | 2021/04 | 5YRS | | 19,544,200,000 | 19,544,200,000 | - | | | |
| 002000204 | 5210201 | IFB1/2016/09 | | 2021/05 | 5YRS | | 8,249,902,200 | 8,249,902,200 | - | | | |
| 002000204 | 5210201 | FXD2/2016/5 | | 2021/07 | 5YRS | | | | - | 24,395,300,000 | | |
| 002000207 | 5210201 | IFB1/2013/12 | | 2021/09 | 8YRS | | | | - | 5,494,159,495 | | |
| 002000207 | 5210201 | IFB1/2013/12 | | 2021/09 | 8YRS | | | | - | 6,894,206,979 | | |
| 002000204 | 5210201 | FXD3/2016/5 | | 2021/09 | 5YRS | | | | - | 23,051,050,000 | | |
| 002000211 | 5210201 | IFB2/2009/12 | | 2021/11 | 12YRS | | | | - | 5,388,325,000 | | |
| 002000211 | 5210201 | IFB1/2017/12 | | 2022/02 | 12YRS | | | | - | 1,258,160,000 | | |
| 002000211 | 5210201 | IFB1/2017/12 | | 2022/02 | 12YRS | | | | - | 1,607,920,000 | | |
| 002000212 | 5210201 | FXD1/2007/15 | | 2022/03 | 15YRS | | | | - | 3,654,600,000 | | |
| 002000212 | 5210201 | SFX1/2007/12 | | 2022/05 | 15YRS | | | | - | 6,000,000,000 | | |
| 002000212 | 5210201 | FXD2/2007/15 | | 2022/06 | 15YRS | | | | - | 7,236,950,000 | | |

| SUB- HEAD | ITEM | DESCRIPTION | | | | REVISED | PRINTED | REVISED | Deviation | PRINTED | PRINTED | PRINTED | | |
|----------------------------------|---------|--|---------|-------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------|
| | | | | | | ESTIMATES 2019/2020 | ESTIMATES 2020/2021 | ESTIMATES 2020/2021 | ESTIMATES 2021/2022 | ESTIMATES 2022/2023 | ESTIMATES 2023/2024 | | | |
| 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 | | | |
| 002000206 | 5210201 | IFB1/2015/9 | 2022/12 | 7YRS | | | | | - | | 5,323,200,625 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | 2023/03 | 15YRS | | | | | - | | 7,380,900,000 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | 2023/03 | 15YRS | | | | | - | | 2,692,550,000 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | 2023/03 | 15YRS | | | | | - | | 4,695,250,000 | | | |
| 002000212 | 5210201 | FXD1/2008/15 | 2023/03 | 15YRS | | | | | - | | 20,021,100,000 | | | |
| 002000204 | 5210201 | FXD1/2008/5 | 2023/03 | 5YRS | | | | | - | | 23,055,800,000 | | | |
| 002000204 | 5210201 | FXD1/2008/5 | 2023/03 | 5YRS | | | | | - | | 7,739,750,000 | | | |
| 002000206 | 5210201 | IFB1/2016/9 | 2023/05 | 7YRS | | | | | - | | 8,249,913,817 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | 2023/06 | 10YRS | | | | | - | | 4,737,700,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | 2023/06 | 10YRS | | | | | - | | 11,909,050,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | 2023/06 | 10YRS | | | | | - | | 521,700,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | 2023/06 | 10YRS | | | | | - | | 9,958,400,000 | | | |
| 002000209 | 5210201 | FXD1/2013/10 | 2023/06 | 10YRS | | | | | - | | 12,121,350,000 | | | |
| | | | | | | | | | - | | | 10,283,098,164 | | |
| 002000209 | 5210201 | FXD1/2014/10 | 2024/01 | 10YRS | | | | | - | | | 35,852,150,000 | | |
| | | | | | | | | | - | | | 65,359,500,000 | | |
| | | | | | | | | | - | | | 5,158,944,000 | | |
| | | | | | | | | | - | | | 20,199,547,781 | | |
| | | | | | | | | | - | | | 39,201,400,000 | | |
| 002000219 | 5210201 | NEW LOANS | | | | | | | - | | | 80,000,000,000 | | |
| SUB TOTAL | | | | | | Kshs | 112,580,235,723 | 160,844,731,754 | 160,844,731,754 | - | 145,700,021,474 | 235,512,388,693 | 256,054,639,945 | |
| 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 | | | | | 100,000,000,000 | 100,000,000,000 | 100,000,000,000 | | 100,000,000,000 | 100,000,000,000 | 100,000,000,000 | |
| 002000403 | 5210201 | Tax Reserve Certificate | | | | | 300,000 | 300,000 | 300,000 | | 300,000 | 300,000 | 300,000 | |
| SUB TOTAL | | | | | | | 101,110,300,000 | 101,110,300,000 | 201,110,300,000 | 100,000,000,000 | 101,110,300,000 | 101,110,300,000 | 101,110,300,000 | |
| GRAND TOTAL INTERNAL DEBT | | | | | | Kshs | 213,690,535,723 | 261,955,031,754 | 361,955,031,754 | 100,000,000,000 | 246,810,321,474 | 336,622,688,693 | 357,164,939,945 | - |

| CONSOLIDATED FUND SERVICES | | | | | | | |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|-----------------------------|-----------------------------|-----------------------------|
| (1) 1002 - PUBLIC DEBT | | | | | | | |
| 5510600 - EXTERNAL DEBT REDEMPTION | | | | | | | |
| HEAD | CREDITOR | PRINTED ESTIMATES 2020/2021 | REVISED ESTIMATES 2020/2021 | Deviation | PRINTED ESTIMATES 2021/2022 | PRINTED ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 |
| | | Kshs | | Kshs | Kshs | | |
| 501 | GERMANY | 3,031,606,300 | 1,587,864,265 | (1,443,742,036) | 3,929,826,234 | 4,803,876,107 | 4,834,406,995 |
| 502 | ITALY | 11,352,399,456 | 4,390,005,323 | (6,962,394,133) | 18,636,935,195 | 17,226,891,883 | 15,269,785,488 |
| 503 | JAPAN | 4,699,800,675 | 2,607,597,466 | (2,092,203,209) | 5,305,630,502 | 5,986,009,188 | 5,039,760,761 |
| 504 | IDA | 17,576,054,729 | 17,576,054,729 | - | 22,103,201,787 | 30,290,917,881 | 32,421,808,524 |
| 505 | ADB/ADF | 5,662,338,763 | 5,662,338,763 | - | 7,064,189,966 | 7,979,408,363 | 8,872,353,864 |
| 506 | U.S.A. | 420,416,585 | 294,470,728 | (125,945,857) | 214,963,443 | 218,748,176 | 222,628,177 |
| 507 | DENMARK | 163,030,199 | 113,649,627 | (49,380,572) | 98,761,144 | 98,761,144 | 98,761,144 |
| 508 | NETHERLANDS | 55,132,488 | 55,132,488 | - | - | - | - |
| 509 | OPEC | 731,311,871 | 731,311,871 | - | 752,637,306 | 648,903,418 | 788,727,307 |
| 510 | BADEA | 290,274,244 | 290,274,244 | - | 401,527,643 | 1,368,814,135 | 287,735,724 |
| 511 | FRANCE | 7,266,593,263 | 2,955,175,535 | (4,311,417,728) | 7,933,047,197 | 9,740,868,604 | 9,716,618,938 |
| 512 | EIB | 1,684,175,134 | 1,684,175,134 | - | 2,183,847,192 | 2,789,510,292 | 2,789,510,292 |
| 513 | SAUDI FUND | 83,787,968 | 77,340,761 | (6,447,206) | 83,787,968 | 83,787,968 | 232,569,654 |
| 514 | AUSTRIA - BAWAG | 32,514,545 | 30,697,556 | (1,816,989) | 86,405,435 | 86,405,435 | 114,092,892 |
| 512 | EEC | 240,298,978 | 240,298,978 | - | 242,573,253 | 245,227,345 | 205,611,618 |
| 517 | BELGIUM | 1,881,931,248 | 1,242,831,621 | (639,099,627) | 1,958,041,230 | 1,960,751,357 | 1,540,592,547 |
| 518 | FINLAND | 287,840,230 | 143,920,115 | (143,920,115) | 287,840,230 | 287,840,230 | 287,840,230 |
| 536 | EXIM BANK OF CHINA | 43,266,932,229 | 21,227,506,249 | (22,039,425,980) | 70,024,787,989 | 73,917,972,115 | 77,066,469,285 |
| 537 | CHINA DEVELOPMENT BANK | 18,762,973,950 | 18,762,973,950 | - | 18,762,973,950 | 13,553,489,418 | - |
| 520 | SPAIN | 5,775,658,382 | 2,597,935,893 | (3,177,722,489) | 5,668,362,241 | 5,484,498,545 | 4,938,979,493 |
| 521 | KUWAIT | 204,090,831 | 204,090,831 | - | 204,090,831 | 204,090,831 | 435,622,446 |
| 522 | EXIM BANK OF KOREA | 170,441,114 | 103,294,880 | (67,146,234) | 170,441,114 | 170,441,114 | 170,441,114 |
| 526 | IFAD | 517,169,294 | 517,169,294 | - | 816,260,598 | 896,110,517 | 896,110,517 |
| 527 | NORDIC DEVELOPMENT FUND | 62,912,947 | 62,912,947 | - | 62,912,947 | 62,912,947 | 62,912,947 |
| 530 | EXIM BANK OF INDIA | 647,506,552 | 227,395,176 | (420,111,376) | 808,755,066 | 808,755,066 | 889,513,920 |
| 531 | STANDARD BANK -BVR | 830,748,279 | 830,748,279 | - | 830,748,279 | 415,374,140 | - |
| 532 | DEBUT INTERNATIONAL SVRNG B | - | - | - | - | - | 246,000,000,000 |
| 534 | ISRAEL | 656,777,797 | 204,481,120 | (452,296,677) | 656,777,797 | 656,777,797 | 656,777,797 |
| 538 | ABU DHABI | 147,134,305 | 147,134,305 | - | 147,134,305 | 147,134,305 | 147,134,305 |
| 540 | TDB SYND | 53,138,600,099 | 53,138,600,099 | - | 53,138,600,101 | 44,860,817,475 | 45,817,361,243 |
| 541 | POLAND | - | - | - | 17,576,492 | 41,810,528 | 252,019,851 |
| 535 | NEW LOANS-REDEMPTIONS | - | - | - | 16,799,956,928 | 32,575,045,530 | 44,400,449,280 |
| | | 179,640,452,458 | 137,707,382,229 | (41,933,070,229) | 239,392,594,362 | 257,611,951,853 | 504,456,596,354 |

| CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT | | | | | | | |
|--|--|------------------------|------------------------|-------------------------|------------------------|------------------------|------------------------|
| HEAD | CREDITOR | PRINTED ESTIMATES | REVISED ESTIMATES | DEVIATION | PRINTED ESTIMATES | PRINTED ESTIMATES | PRINTED ESTIMATES |
| | | 2020/2021 | 2020/2021 | | 2021/2022 | 2022/2023 | 2023/2024 |
| | | Kshs | | Kshs | Kshs | Kshs | Kshs |
| 501 | GERMANY | 619,556,800 | 337,679,795 | (281,877,005) | 754,508,813 | 901,696,787 | 904,504,225 |
| 502 | ITALY | 2,546,645,874 | 2,546,410,208 | (235,666) | 2,449,349,559 | 2,148,131,524 | 1,775,530,155 |
| 503 | JAPAN | 619,713,696 | 271,301,087 | (348,412,608) | 746,372,402 | 779,555,771 | 767,753,142 |
| 504 | IDA | 8,905,548,297 | 8,905,548,297 | - | 9,785,786,796 | 10,512,199,551 | 10,775,588,220 |
| 505 | ADB/ADF | 3,672,611,767 | 3,672,611,767 | - | 4,494,814,172 | 5,134,605,034 | 5,606,397,522 |
| 506 | U.S.A. | 46,453,851 | 46,453,851 | - | 34,880,710 | 28,403,597 | 21,812,233 |
| 516 | NEW LOANS/1 | 29,378,126,462 | 2,441,000,000 | (26,937,126,462) | 45,800,419,412 | 57,527,278,131 | 72,843,021,618 |
| 508 | NETHERLANDS | 689,157 | 689,157 | - | - | - | - |
| 509 | OPEC | 76,901,176 | 76,901,176 | - | 91,984,696 | 121,769,512 | 127,687,995 |
| 510 | BADEA | 57,499,888 | 57,499,888 | - | 74,140,651 | 86,324,098 | 88,327,911 |
| 511 | FRANCE | 1,416,239,868 | 1,393,146,490 | (23,093,378) | 1,494,702,328 | 1,723,780,861 | 1,818,721,148 |
| 512 | EIB | 456,071,799 | 456,071,799 | - | 460,600,328 | 495,583,903 | 490,573,997 |
| 513 | SAUDI FUND | 31,953,274 | 17,789,952 | (14,163,322) | 40,350,243 | 50,925,123 | 54,096,971 |
| 514 | AUSTRIA | 20,337,105 | 20,337,105 | - | 20,833,646 | 20,385,634 | 19,441,781 |
| 515 | SWITZERLAND | - | - | - | - | - | - |
| 512 | EEC | 16,742,039 | 16,742,039 | - | 14,325,743 | 11,893,907 | 9,540,155 |
| 517 | BELGIUM | 114,608,502 | 114,608,502 | - | 110,675,454 | 98,380,517 | 84,485,075 |
| 518 | FINLAND | - | - | - | - | - | - |
| 519 | CHINA | - | - | - | - | - | - |
| 536 | EXIM BANK OF CHINA | 29,886,568,140 | 21,444,362,170 | (8,442,205,970) | 29,330,662,128 | 28,717,984,458 | 27,169,470,059 |
| 537 | CHINA DEVELOPMENT BANK | 3,166,414,821 | 3,166,414,821 | - | 1,890,344,465 | 613,696,141 | - |
| 520 | SPAIN | 404,594,185 | 347,818,943 | (56,775,242) | 334,461,368 | 294,566,345 | 205,768,508 |
| 521 | KUWAIT | 52,564,715 | 52,564,715 | - | 81,565,303 | 114,554,664 | 129,651,702 |
| 522 | EXIM BANK OF KOREA | 29,792,243 | 20,949,541 | (8,842,703) | 30,155,626 | 32,601,202 | 33,488,853 |
| 526 | IFAD | 175,401,335 | 175,401,335 | - | 188,260,219 | 207,066,967 | 215,466,588 |
| 527 | NORDIC DEVELOPMENT FUND | 20,879,234 | 20,879,234 | - | 20,407,387 | 19,935,540 | 19,463,693 |
| 530 | EXIM BANK OF INDIA | 188,609,503 | 92,251,403 | (96,358,100) | 183,091,096 | 168,665,497 | 152,687,557 |
| 531 | STANDARD BANK -BVR | 40,758,010 | 40,758,010 | - | 22,648,851 | 4,539,693 | - |
| 532 | DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN) | 15,175,934,813 | 15,175,934,813 | - | 15,175,934,813 | 15,175,934,813 | 15,175,934,813 |
| 542 | 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN) | 17,107,417,425 | 17,389,294,430 | 281,877,005 | 17,107,417,425 | 17,107,417,425 | 17,107,417,425 |
| 543 | 2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN) | 10,595,561,760 | 10,595,561,760 | - | 10,595,561,760 | 10,595,561,760 | 10,595,561,760 |
| 544 | 2019 INTERNATIONAL SVRNG BOND (USD 900 MN) | 6,953,337,405 | 6,953,337,405 | - | 6,953,337,405 | 6,953,337,405 | 6,953,337,405 |
| 534 | ISRAEL | 234,946,617 | 234,946,617 | - | 241,879,253 | 218,125,792 | 190,469,524 |
| 538 | ABU DHABI | 17,135,159 | 8,553,690 | (8,581,469) | 22,320,889 | 32,353,332 | 32,053,391 |
| 539 | | - | - | - | - | - | - |
| 540 | TDB SYND | 22,630,103,478 | 22,630,103,478 | - | 18,231,106,858 | 14,001,010,604 | 10,257,629,050 |
| 541 | POLAND | 24,468,602 | 24,468,602 | - | 38,037,699 | 51,861,619 | 65,709,206 |
| 535 | AFREXIM BANK | - | - | - | - | - | - |
| | | 154,684,186,999 | 118,748,392,079 | (35,935,794,920) | 166,820,937,495 | 173,950,127,206 | 183,691,591,679 |

R51-CONSOLIDATED FUND SERVICES

| (2) R51 PENSIONS | | | | | | | | | |
|--------------------|---------|--|-------------------------------------|-------------------------------------|-------------------------------------|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| 2710100 - PENSIONS | | | | | | | | | |
| SUB I | ITEM | DESCRIPTION | REVISED ESTIMATES 2019/2020 Kshs | PRINTED ESTIMATES 2020/2021 Kshs | REVISED ESTIMATES 2020/2021 Kshs | DEVIATIONS Kshs | PRINTED ESTIMATES 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs |
| | | SUMMARY | | | | | | | |
| 511 | | ORDINARY PENSION | 48,170,903,800 | 57,240,124,933 | 55,240,124,933 | (2,000,000,000) | 64,098,808,732 | 69,549,246,946 | 82,933,732,361 |
| 512 | | COMMUTED PENSION | 44,055,769,050 | 61,710,256,299 | 55,710,256,299 | (6,000,000,000) | 68,469,058,655 | 76,159,952,961 | 80,353,713,816 |
| 513 | | OTHER PENSION SCHEMES | 262,100,000 | 242,100,000 | 192,100,000 | (50,000,000) | 242,100,000 | 242,100,000 | 242,100,000 |
| | | TOTAL | 92,488,772,850 | 119,192,481,232 | 111,142,481,232 | (8,050,000,000) | 132,809,967,387 | 145,951,299,906 | 163,529,546,177 |
| | | DETAILS | | | | | | | |
| 511 | | ORDINARY PENSION | | | | | | | |
| | 2710107 | Monthly Pension-Civil Servants | 30,724,864,000.00 | 36,053,997,337.60 | 36,053,997,337.60 | - | 40,260,477,018.11 | 43,213,524,719.92 | 51,424,094,416.71 |
| | 2710108 | Monthly Pension Members of Parliament | 947,000,000.00 | 1,221,332,300.00 | 1,221,332,300.00 | - | 1,487,892,176.00 | 1,736,681,393.60 | 3,256,650,858.38 |
| | 2710109 | Monthly Pension - Military | 10,345,285,200.00 | 11,802,935,884.70 | 10,802,935,884.70 | (1,000,000,000.00) | 13,219,288,190.84 | 14,541,217,009.93 | 16,304,048,241.81 |
| | 2710110 | Monthly Pension-Retired Presidents | 74,000,000.00 | 34,426,600.00 | 34,426,600.00 | - | 34,426,600.00 | 42,426,600.00 | 42,776,149.73 |
| | | Monthly Pension -Retired Deputy Presidents & other state officers | | 50,000,000.00 | 50,000,000.00 | - | 50,000,000.00 | 64,000,000.00 | 64,000,000.00 |
| | 2710112 | Pensions-Dependants | 1,669,422,500.00 | 3,045,544,130.25 | 2,045,544,130.25 | (1,000,000,000.00) | 3,411,009,425.88 | 3,752,110,368.47 | 4,465,011,338.48 |
| | 2710113 | Quarterly Injury-Military | 37,989,500.00 | 43,342,221.15 | 43,342,221.15 | - | 48,543,287.02 | 53,397,615.72 | 63,543,162.70 |
| | 2710115 | Refund Exgratia and Other Service Gratuities | - | 140,787.00 | 140,787.00 | - | 157,681.51 | 173,449.66 | 206,405.09 |
| | 2710116 | Widows and Children-Military | 1,402,342,600.00 | 1,599,932,672.30 | 1,599,932,672.30 | - | 1,791,924,593.02 | 1,971,117,052.32 | 2,345,629,292.26 |
| | 2710117 | Widows and Children Pension-Civil Servants | 2,970,000,000.00 | 3,388,473,000.00 | 3,388,473,000.00 | - | 3,795,089,760.00 | 4,174,598,736.00 | 4,967,772,495.84 |
| | | SUB -TOTAL | 48,170,903,800 | 57,240,124,933 | 55,240,124,933 | (2,000,000,000) | 64,098,808,732 | 69,549,246,946 | 82,933,732,361 |
| 512 | | COMMUTED PENSION | | | | | | | |
| | 2710102 | Gratuity - Civil Servants | 29,495,000,000 | 45,597,874,890.00 | 43,597,874,890.00 | (2,000,000,000.00) | 50,541,171,876.80 | 55,621,499,064.48 | 55,926,633,680.00 |
| | 2710103 | Gratuity - Members of Parliament | 1,300,000,000 | 983,170,000.00 | 983,170,000.00 | - | 983,170,000.00 | 1,827,265,440.00 | 2,174,445,873.60 |
| | 2710104 | Gratuity - Military | 13,260,769,050 | 14,729,211,409.15 | 10,729,211,409.15 | (4,000,000,000.00) | 16,494,716,778.24 | 18,039,188,456.07 | 21,330,634,262.72 |
| | 2710106 | Gratuity - Retired Presidents | - | - | - | - | - | 72,000,000.00 | 72,000,000.00 |
| | | Gratuity - Retired Deputy Presidents & Designated State Officers**** | | 400,000,000.00 | 400,000,000.00 | - | 450,000,000.00 | 600,000,000.00 | 850,000,000.00 |
| | | SUB-TOTAL | 44,055,769,050 | 61,710,256,299 | 55,710,256,299 | (6,000,000,000) | 68,469,058,655 | 76,159,952,961 | 80,353,713,816 |
| 513 | | OTHER PENSION SCHEMES | | | | | | | |
| | 2720101 | Refund of Pension to UK Government | 150,000,000 | 150,000,000.00 | 100,000,000.00 | (50,000,000.00) | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| | 2720200 | Refund of Contributions to Other Pension Schemes | | | - | - | | | |
| | 2720201 | Refund of Contributions to WCPS & Other Exgratia | 112,100,000 | 92,100,000.00 | 92,100,000.00 | - | 92,100,000.00 | 92,100,000.00 | 92,100,000.00 |
| | | SUB-TOTAL | 262,100,000 | 242,100,000 | 192,100,000 | (50,000,000) | 242,100,000 | 242,100,000 | 242,100,000 |
| | | GRAND TOTAL PENSIONS | 92,488,772,850 | 119,192,481,232 | 111,142,481,232 | (8,050,000,000) | 132,809,967,387 | 145,951,299,906 | 163,529,546,177 |

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

| ITEM | ESTIMATES 2020/2021 Kshs | REVISED ESTIMATES 2020/2021 Kshs | DEVIATION | ESTIMATES 2021/22 Kshs | ESTIMATES 2022/23 Kshs | ESTIMATES 2023/24 Kshs | | |
|---------|--------------------------------|---|----------------------|------------------------------|------------------------------|------------------------------|----------------------|----------------------|
| | | | | | | | | |
| | | | | | | | | |
| 2110000 | SALARIES AND ALLOWANCES | Kshs | 4,151,908,778 | 4,151,908,778 | - | 4,383,944,135 | 4,383,944,135 | 4,383,944,135 |
| 5220200 | MISCELLANEOUS SERVICES | Kshs | 15,500,000 | 15,500,000 | - | 15,500,000 | 15,500,000 | 15,500,000 |
| 5210600 | GUARANTEED DEBT | Kshs | - | - | - | - | - | - |
| | TOTAL | Kshs | 4,167,408,778 | 4,167,408,778 | - | 4,399,444,135 | 4,399,444,135 | 4,399,444,135 |

CONSOLIDATED FUND SERVICES

| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
|---|--------------------------------|----------------|--|---|---|-----------------------|---|---|---|
| HEAD | SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2020/2021 Kshs | REVISED ESTIMATES 2020/2021 Kshs | DEVIATION Kshs | PRINTED ESTIMATES 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs |
| 521 | | 2110000 | SUMMARY | | | | | | |
| 522 | | 5220200 | SALARIES AND ALLOWANCES | 4,151,908,778 | 4,151,908,778 | - | 4,383,944,135 | 4,383,944,135 | 4,383,944,135 |
| 522 | | 5210600 | MISCELLANEOUS | 15,500,000 | 15,500,000 | - | 15,500,000 | 15,500,000 | 15,500,000 |
| | | | GUARANTEED DEBT | - | - | - | - | - | - |
| | | | TOTAL KShs | 4,167,408,778 | 4,167,408,778 | - | 4,399,444,135 | 4,399,444,135 | 4,399,444,135 |
| 521 | SALARIES AND ALLOWANCES | | | | | | | | |
| | 0001 | | OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT | | | | | | |
| | | 2110110 | President/Deputy President Salaries | 23,771,405 | 23,771,405 | - | 24,722,261 | 24,722,261 | 24,722,261 |
| | | 2110300 | Personal Allowances | 15,847,603 | 15,847,603 | - | 16,481,507 | 16,481,507 | 16,481,507 |
| | | | Sub-Total KShs | 39,619,008 | 39,619,008 | - | 41,203,768 | 41,203,768 | 41,203,768 |
| | 0002 | | OFFICE OF THE ATTORNEY GENERAL | | | | | | |
| | | 2110110 | Attorney General's Salary & Wages | 23,270,256 | 23,270,256 | - | 23,270,256 | 23,270,256 | 23,270,256 |
| | | 2110300 | Personal Allowances | 3,976,000 | 3,976,000 | - | 3,976,000 | 3,976,000 | 3,976,000 |
| | | | Sub-Total KShs | 27,246,256 | 27,246,256 | - | 27,246,256 | 27,246,256 | 27,246,256 |
| | 0003 | | JUDICIAL DEPARTMENT | | | | | | |
| | | 2110110 | Chief Justice & Other Judges - Salaries | 2,876,103,236 | 2,876,103,236 | - | 3,083,807,289 | 3,083,807,289 | 3,083,807,289 |
| | | 2110300 | Personal Allowances | 158,835,114 | 158,835,114 | - | 158,835,114 | 158,835,114 | 158,835,114 |
| | | | Sub-Total KShs | 3,034,938,350 | 3,034,938,350 | - | 3,242,642,403 | 3,242,642,403 | 3,242,642,403 |
| | 0004 | | AUDITOR GENERAL | | | | | | |
| | | 2110110 | Auditor General - Salary | 12,672,000 | 12,672,000 | - | 12,672,000 | 12,672,000 | 12,672,000 |
| | | 2110300 | Personal Allowances | 7,941,419 | 7,941,419 | - | 8,259,076 | 8,259,076 | 8,259,076 |
| | | | Sub-Total KShs | 20,613,419 | 20,613,419 | - | 20,931,076 | 20,931,076 | 20,931,076 |
| | 0005 | | PUBLIC SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman, Dep. Chairman & Members - Salary | 71,582,256 | 71,582,256 | - | 71,582,256 | 71,582,256 | 71,582,256 |
| | | 2110300 | Personal Allowances | 13,314,300 | 13,314,300 | - | 13,314,300 | 13,314,300 | 13,314,300 |
| | | | Sub-Total KShs | 84,896,556 | 84,896,556 | - | 84,896,556 | 84,896,556 | 84,896,556 |
| | 0023 | | TEACHERS SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman, Dep. Chairman, & Members - Salary | 74,803,804 | 74,803,804 | - | 75,125,804 | 75,125,804 | 75,125,804 |
| | | 2110300 | Personal Allowances | 630,000 | 630,000 | - | 630,000 | 630,000 | 630,000 |
| | | | Sub-Total KShs | 75,433,804 | 75,433,804 | - | 75,755,804 | 75,755,804 | 75,755,804 |
| | 0007 | | KENYA NATIONAL COMMISSION ON HUMAN RIGHTS | | | | | | |
| | | 2110110 | Chairman, Dep. Chairman, & Members - Salary | 141,980,476 | 141,980,476 | - | 147,659,695 | 147,659,695 | 147,659,695 |
| | | 2110300 | Personal Allowances | 89,181,177 | 89,181,177 | - | 92,748,424 | 92,748,424 | 92,748,424 |
| | | | Sub-Total KShs | 231,161,653 | 231,161,653 | - | 240,408,119 | 240,408,119 | 240,408,119 |

CONSOLIDATED FUND SERVICES

| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
|---|-----------------|-------------|---|---|---|-----------------------|---|---|---|
| HEAD | SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2020/2021 Kshs | REVISED ESTIMATES 2020/2021 Kshs | DEVIATION Kshs | PRINTED ESTIMATES 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs |
| | 0008 | | FORMER PRESIDENT | | | | | | |
| | | 2110300 | Basic Salary | 22,572,000 | 22,572,000 | - | 22,572,000 | 22,572,000 | 22,572,000 |
| | | 2110402 | Personal Allowances | 902,880 | 902,880 | - | 902,880 | 902,880 | 902,880 |
| | | | Sub-Total KShs | 23,474,880 | 23,474,880 | - | 23,474,880 | 23,474,880 | 23,474,880 |
| | 0013 | | NATIONAL COHESION & INTEGRATION COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 78,308,184 | 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 | 24,275,537 |
| | | | Sub-Total KShs | 102,583,721 | 102,583,721 | - | 102,583,721 | 102,583,721 | 102,583,721 |
| | 0017 | | COMMISSION ON REVENUE ALLOCATION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 63,782,256 | 63,782,256 | - | 66,333,546 | 66,333,546 | 66,333,546 |
| | | 2110300 | Personal Allowances | 16,460,045 | 16,460,045 | - | 17,118,447 | 17,118,447 | 17,118,447 |
| | | | Sub-Total KShs | 80,242,301 | 80,242,301 | - | 83,451,993 | 83,451,993 | 83,451,993 |
| | 0018 | | SALARIES & REMUNERATION COMMISSION | | | | | | |
| | | 2110110 | Chairperson,Deputy &Commissioners' Salaries | 87,182,256 | 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 | 6,600,000 |
| | | | Sub-Total KShs | 93,782,256 | 93,782,256 | - | 93,782,256 | 93,782,256 | 93,782,256 |
| | 0019 | | NATIONAL LAND COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 82,228,483 | 82,228,483 | - | 85,517,622 | 85,517,622 | 85,517,622 |
| | | 2110300 | Personal Allowances | 53,210,695 | 53,210,695 | - | 55,339,123 | 55,339,123 | 55,339,123 |
| | | | Sub-Total KShs | 135,439,178 | 135,439,178 | - | 140,856,745 | 140,856,745 | 140,856,745 |
| | 0020 | | PARLIAMENTARY SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | | | | | | |
| | | 2110300 | Personal Allowances | | | | | | |
| | | | Sub-Total KShs | - | - | - | - | - | - |
| | 0021 | | CONTROLLER OF BUDGET | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 10,494,000 | 10,494,000 | - | 10,494,000 | 10,494,000 | 10,494,000 |
| | | 2110300 | Personal Allowances | 7,047,206 | 7,047,206 | - | 7,329,094 | 7,329,094 | 7,329,094 |
| | | | Sub-Total KShs | 17,541,206 | 17,541,206 | - | 17,823,094 | 17,823,094 | 17,823,094 |
| | 0022 | | NATIONAL POLICE SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 48,182,256 | 48,182,256 | - | 48,182,256 | 48,182,256 | 48,182,256 |
| | | 2110300 | Personal Allowances | 37,972,080 | 37,972,080 | - | 37,972,080 | 37,972,080 | 37,972,080 |
| | | 2710100 | Gratuity Payments | | | | | | |

CONSOLIDATED FUND SERVICES

| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
|---|-----------------|----------------|--|---|---|-----------------------|---|---|---|
| HEAD | SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2020/2021 Kshs | REVISED ESTIMATES 2020/2021 Kshs | DEVIATION Kshs | PRINTED ESTIMATES 2021/2022 Kshs | PRINTED ESTIMATES 2022/2023 Kshs | PRINTED ESTIMATES 2023/2024 Kshs |
| | 0009 | | Sub-Total KShs | 86,154,336 | 86,154,336 | - | 86,154,336 | 86,154,336 | 86,154,336 |
| | | | INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 77,144,446 | 77,144,446 | - | 80,230,224 | 80,230,224 | 80,230,224 |
| | | 2110300 | Personal Allowances | 21,637,408 | 21,637,408 | - | 22,502,904 | 22,502,904 | 22,502,904 |
| | | | Sub-Total KShs | 98,781,854 | 98,781,854 | - | 102,733,128 | 102,733,128 | 102,733,128 |
| | | | TOTAL SALARIES AND ALLOWANCES | 4,151,908,778 | 4,151,908,778 | - | 4,383,944,135 | 4,383,944,135 | 4,383,944,135 |
| 522 | 522 | 5220200 | MISCELLANEOUS SERVICES & GUARANTEED DEBT | | | | | | |
| | 981 | 2120100 | Employer contribution to N.S.S.F | | | | | | |
| | | 2120101 | National Social Security Fund | 12,500,000 | 12,500,000 | - | 12,500,000 | 12,500,000 | 12,500,000 |
| | 983 | 2210201 | Loan Management Expenses | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 | 3,000,000 |
| | | | Sub-Total KShs | 15,500,000 | 15,500,000 | - | 15,500,000 | 15,500,000 | 15,500,000 |
| | 980 | 2410105 | Guaranteed Debt | | | | | | |
| | | 5210600 | Payments Under Loan Guarantee Act - Interest | - | - | - | - | - | - |
| | | 5210600 | Principal repayment on foreign borrowing | - | - | - | - | - | - |
| | 982 | 5210605 | Payments Under Loan Guarantee Act - Redemption | - | - | - | - | - | - |
| | | | Sub-Total KShs | - | - | - | - | - | - |
| | | | TOTAL - MISCELLANEOUS KShs | 15,500,000 | 15,500,000 | - | 15,500,000 | 15,500,000 | 15,500,000 |
| | 2210200 | | TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs | 4,167,408,778 | 4,167,408,778 | - | 4,399,444,135 | 4,399,444,135 | 4,399,444,135 |

CONSOLIDATED FUND SERVICES

| (3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS | | | | | | | | | |
|---|----------|---------|--|-----------------------------------|-----------------------------------|-----------|-----------------------------------|-----------------------------------|-----------------------------------|
| HEAD | SUB-HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2020/2021 | REVISED ESTIMATES 2020/2021 | DEVIATION | PRINTED ESTIMATES 2021/2022 | PRINTED ESTIMATES 2022/2023 | PRINTED ESTIMATES 2023/2024 |
| 534 | | | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| | 864 | 2620110 | International Finance Corporation ¹ | 100,000 | 100,000 | - | 100,000 | 100,000 | 100,000 |
| | 984 | 2620101 | International Bank of Reconstruction and Development ² / IDA ³ | 100,000 | 100,000 | - | 100,000 | 100,000 | 100,000 |
| | 987 | 2620109 | African Development Bank ⁴ | 100,000 | 100,000 | - | 100,000 | 100,000 | 100,000 |
| | 988 | 2620107 | International Monetary Fund ² | 100,000 | 100,000 | - | 100,000 | 100,000 | 100,000 |
| | 989 | 2620108 | Multilateral Investment Guarantee Agency (M.I.G.A) | 100,000 | 100,000 | - | 100,000 | 100,000 | 100,000 |
| | | | TOTAL | 500,000 | 500,000 | - | 500,000 | 500,000 | 500,000 |

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.

