



**REPUBLIC OF KENYA**

**2020/21**  
**SUPPLEMENTARY**  
**ESTIMATES**  
**II**  
**PROGRAMME BASED BUDGET**  
**OF THE**  
**NATIONAL GOVERNMENT OF KENYA**  
**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2021**

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**JUNE 2021**

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**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	27,881,788,880	14,008,277,252	41,890,066,132	26,897,338,253	14,040,050,095	40,937,388,348	(984,450,627)	31,772,843	(952,677,784)
1021 State Department for Interior and Citizen Services	128,793,635,610	3,927,076,242	132,720,711,852	129,047,635,610	4,027,076,242	133,074,711,852	254,000,000	100,000,000	354,000,000
1023 State Department for Correctional Services	27,222,324,431	257,579,844	27,479,904,275	26,867,004,994	257,579,844	27,124,584,838	(355,319,437)	-	(355,319,437)
1032 State Department for Devolution	930,384,179	3,171,774,952	4,102,159,131	1,029,424,586	8,160,829,863	9,190,254,449	99,040,407	4,989,054,911	5,088,095,318
1035 State Department for Development of the ASAL	962,584,234	7,004,385,652	7,966,969,886	970,984,234	8,165,189,352	9,136,173,586	8,400,000	1,160,803,700	1,169,203,700
1041 Ministry of Defence	112,623,133,506	9,742,786,689	122,365,920,195	112,519,133,506	9,742,786,689	122,261,920,195	(104,000,000)	-	(104,000,000)
1052 Ministry of Foreign Affairs	15,924,553,306	1,016,400,000	16,940,953,306	16,202,905,321	1,129,400,000	17,332,305,321	278,352,015	113,000,000	391,352,015
1064 State Department for Vocational and Technical Training	18,391,928,195	6,339,506,533	24,731,434,728	18,391,928,195	6,294,006,533	24,685,934,728	-	(45,500,000)	(45,500,000)
1065 State Department for University Education	105,772,658,547	3,609,623,070	109,382,281,617	87,835,783,360	4,362,623,070	92,198,406,430	(17,936,875,187)	753,000,000	(17,183,875,187)
1066 State Department for Early Learning & Basic Education	88,007,351,628	11,403,620,000	99,410,971,628	87,914,350,000	9,000,356,800	96,914,706,800	(93,001,628)	(2,403,263,200)	(2,496,264,828)
1068 State Department for Post Training and Skills Development	129,070,672	-	129,070,672	126,070,672	-	126,070,672	(3,000,000)	-	(3,000,000)
1071 The National Treasury	57,496,271,910	60,650,298,887	118,146,570,797	55,746,225,103	58,779,510,621	114,525,735,724	(1,750,046,807)	(1,870,788,266)	(3,620,835,073)
1072 State Department for Planning	3,285,393,162	55,928,861,106	59,214,254,268	3,243,893,162	55,928,861,106	59,172,754,268	(41,500,000)	-	(41,500,000)
1081 Ministry of Health	67,083,995,781	52,112,257,635	119,196,253,416	68,033,995,781	54,830,474,568	122,864,470,349	950,000,000	2,718,216,933	3,668,216,933
1091 State Department for Infrastructure	67,455,280,446	120,093,348,730	187,548,629,176	67,158,680,446	133,372,106,457	200,530,786,903	(296,600,000)	13,278,757,727	12,982,157,727
1092 State Department for Transport	9,074,680,481	73,875,594,154	82,950,274,635	7,260,452,595	66,980,594,154	74,241,046,749	(1,814,227,886)	(6,895,000,000)	(8,709,227,886)
1093 State Department for Shipping and Maritime	1,646,757,055	565,000,000	2,211,757,055	1,646,757,055	565,000,000	2,211,757,055	-	-	-

**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	1,001,951,302	24,744,555,338	25,746,506,640	991,951,302	27,094,555,338	28,086,506,640	(10,000,000)	2,350,000,000	2,340,000,000
1095 State Department for Public Works	2,328,640,351	757,473,000	3,086,113,351	2,268,640,351	827,473,000	3,096,113,351	(60,000,000)	70,000,000	10,000,000
1108 Ministry of Environment and Forestry	10,267,200,000	3,747,490,900	14,014,690,900	10,221,600,000	3,752,519,369	13,974,119,369	(45,600,000)	5,028,469	(40,571,531)
1109 Ministry of Water & Sanitation and Irrigation	6,185,900,000	73,164,306,416	79,350,206,416	6,076,900,000	75,724,306,416	81,801,206,416	(109,000,000)	2,560,000,000	2,451,000,000
1112 Ministry of Lands and Physical Planning	2,845,894,731	3,599,000,000	6,444,894,731	2,829,394,731	3,299,000,000	6,128,394,731	(16,500,000)	(300,000,000)	(316,500,000)
1122 State Department for Information Communication Technology & Innovation	1,641,312,439	20,079,102,512	21,720,414,951	1,641,312,439	19,449,102,512	21,090,414,951	-	(630,000,000)	(630,000,000)
1123 State Department for Broadcasting & Telecommunications	8,034,263,735	282,255,000	8,316,518,735	7,759,263,735	282,255,000	8,041,518,735	(275,000,000)	-	(275,000,000)
1132 State Department for Sports	1,312,140,189	3,292,897,210	4,605,037,399	1,397,419,009	7,380,892,671	8,778,311,680	85,278,820	4,087,995,461	4,173,274,281
1134 State Department for Culture and Heritage	2,361,820,952	32,365,560	2,394,186,512	2,457,320,952	32,365,560	2,489,686,512	95,500,000	-	95,500,000
1152 Ministry of Energy	5,895,547,611	79,129,423,546	85,024,971,157	6,342,547,611	72,121,885,124	78,464,432,735	447,000,000	(7,007,538,422)	(6,560,538,422)
1162 State Department for Livestock.	2,303,566,406	2,206,900,000	4,510,466,406	2,310,066,406	2,167,400,209	4,477,466,615	6,500,000	(39,499,791)	(32,999,791)
1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,460,274,045	3,094,780,000	5,555,054,045	2,436,274,045	2,694,780,000	5,131,054,045	(24,000,000)	(400,000,000)	(424,000,000)
1169 State Department for Crop Development & Agricultural Research	23,473,893,927	27,032,004,315	50,505,898,242	23,354,313,557	26,687,266,456	50,041,580,013	(119,580,370)	(344,737,859)	(464,318,229)
1173 State Department for Cooperatives	861,732,407	600,525,432	1,462,257,839	921,732,407	761,825,432	1,683,557,839	60,000,000	161,300,000	221,300,000
1174 State Department for Trade and Enterprise Development	2,014,788,727	1,261,849,005	3,276,637,732	2,044,888,727	1,255,549,005	3,300,437,732	30,100,000	(6,300,000)	23,800,000
1175 State Department for Industrialization	2,868,983,590	4,539,761,252	7,408,744,842	2,987,034,733	3,639,761,252	6,626,795,985	118,051,143	(900,000,000)	(781,948,857)
1184 State Department for Labour	2,685,727,034	1,461,973,937	4,147,700,971	2,635,461,069	1,231,973,937	3,867,435,006	(50,265,965)	(230,000,000)	(280,265,965)

**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	30,407,639,025	2,080,000,000	32,487,639,025	30,454,639,025	1,880,000,000	32,334,639,025	47,000,000	(200,000,000)	(153,000,000)
1192 State Department for Mining	588,200,000	54,900,000	643,100,000	548,200,000	80,559,140	628,759,140	(40,000,000)	25,659,140	(14,340,860)
1193 State Department for Petroleum	237,310,049	3,349,700,000	3,587,010,049	1,839,510,049	3,177,210,000	5,016,720,049	1,602,200,000	(172,490,000)	1,429,710,000
1202 State Department for Tourism	5,908,749,964	3,549,900,000	9,458,649,964	6,091,162,827	3,464,164,050	9,555,326,877	182,412,863	(85,735,950)	96,676,913
1203 State Department for Wildlife	7,649,382,696	638,060,000	8,287,442,696	9,104,955,954	650,060,000	9,755,015,954	1,455,573,258	12,000,000	1,467,573,258
1212 State Department for Gender	993,858,205	2,898,000,000	3,891,858,205	1,084,158,205	2,258,000,000	3,342,158,205	90,300,000	(640,000,000)	(549,700,000)
1213 State Department for Public Service	15,060,434,458	997,554,400	16,057,988,858	14,625,374,903	997,554,400	15,622,929,303	(435,059,555)	-	(435,059,555)
1214 State Department for Youth Affairs	1,294,565,705	2,098,322,000	3,392,887,705	1,304,565,705	2,098,322,000	3,402,887,705	10,000,000	-	10,000,000
1221 State Department for East African Community	539,325,519	-	539,325,519	511,325,519	-	511,325,519	(28,000,000)	-	(28,000,000)
1222 State Department for Regional and Northern Corridor Development	2,223,599,295	823,099,900	3,046,699,195	2,356,799,295	807,899,900	3,164,699,195	133,200,000	(15,200,000)	118,000,000
1252 State Law Office and Department of Justice	4,646,206,847	123,000,000	4,769,206,847	4,811,206,847	80,000,000	4,891,206,847	165,000,000	(43,000,000)	122,000,000
1261 The Judiciary	14,693,278,582	2,558,082,000	17,251,360,582	14,575,278,582	2,558,082,000	17,133,360,582	(118,000,000)	-	(118,000,000)
1271 Ethics and Anti-Corruption Commission	3,272,200,000	40,800,000	3,313,000,000	3,272,200,000	40,800,000	3,313,000,000	-	-	-
1281 National Intelligence Service	45,551,000,000	-	45,551,000,000	45,551,000,000	-	45,551,000,000	-	-	-
1291 Office of the Director of Public Prosecutions	3,237,003,322	129,000,000	3,366,003,322	3,281,941,454	49,000,000	3,330,941,454	44,938,132	(80,000,000)	(35,061,868)
1311 Office of the Registrar of Political Parties	1,330,321,991	-	1,330,321,991	1,306,121,991	-	1,306,121,991	(24,200,000)	-	(24,200,000)
1321 Witness Protection Agency	466,087,500	-	466,087,500	462,487,500	-	462,487,500	(3,600,000)	-	(3,600,000)

**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	381,657,280	-	381,657,280	373,657,280	-	373,657,280	(8,000,000)	-	(8,000,000)
2021 National Land Commission	1,138,325,815	-	1,138,325,815	1,112,325,815	-	1,112,325,815	(26,000,000)	-	(26,000,000)
2031 Independent Electoral and Boundaries Commission	5,201,239,587	75,000,000	5,276,239,587	5,108,633,456	75,000,000	5,183,633,456	(92,606,131)	-	(92,606,131)
2041 Parliamentary Service Commission	6,336,543,470	-	6,336,543,470	6,271,543,470	-	6,271,543,470	(65,000,000)	-	(65,000,000)
2042 National Assembly	21,805,499,775	-	21,805,499,775	21,615,499,775	-	21,615,499,775	(190,000,000)	-	(190,000,000)
2043 Parliamentary Joint Services	5,598,359,101	3,565,550,000	9,163,909,101	5,598,359,101	2,865,550,000	8,463,909,101	-	(700,000,000)	(700,000,000)
2051 Judicial Service Commission	518,500,000	-	518,500,000	531,000,000	-	531,000,000	12,500,000	-	12,500,000
2061 The Commission on Revenue Allocation	329,575,630	-	329,575,630	318,954,005	-	318,954,005	(10,621,625)	-	(10,621,625)
2071 Public Service Commission	2,172,753,432	19,280,000	2,192,033,432	2,176,753,432	19,280,000	2,196,033,432	4,000,000	-	4,000,000
2081 Salaries and Remuneration Commission	459,730,000	-	459,730,000	459,730,000	-	459,730,000	-	-	-
2091 Teachers Service Commission	273,449,784,137	640,000,000	274,089,784,137	274,949,784,137	240,000,000	275,189,784,137	1,500,000,000	(400,000,000)	1,100,000,000
2101 National Police Service Commission	656,827,710	-	656,827,710	645,240,228	-	645,240,228	(11,587,482)	-	(11,587,482)
2111 Auditor General	5,485,909,480	196,670,000	5,682,579,480	5,327,909,480	196,670,000	5,524,579,480	(158,000,000)	-	(158,000,000)
2121 Office of the Controller of Budget	585,800,655	-	585,800,655	565,796,771	-	565,796,771	(20,003,884)	-	(20,003,884)
2131 The Commission on Administrative Justice	470,380,726	-	470,380,726	474,480,726	-	474,480,726	4,100,000	-	4,100,000
2141 National Gender and Equality Commission	378,412,737	5,000,000	383,412,737	372,012,737	2,874,000	374,886,737	(6,400,000)	(2,126,000)	(8,526,000)
2151 Independent Policing Oversight Authority	817,728,000	-	817,728,000	802,728,000	-	802,728,000	(15,000,000)	-	(15,000,000)



**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		
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	1,275,111,620,162	696,574,972,469	1,971,686,592,631	1,257,454,020,216	705,580,382,165	1,963,034,402,381	(17,657,599,946)	9,005,409,696	(8,652,190,250)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>1011 Executive Office of the President</b>										
<b>Total Programmes</b>	<b>27,881,788,880</b>	<b>14,008,277,252</b>	<b>41,890,066,132</b>	<b>26,897,338,253</b>	<b>14,040,050,095</b>	<b>40,937,388,348</b>	<b>(984,450,627)</b>	<b>31,772,843</b>	<b>(952,677,784)</b>	<b>(2.3)</b>
0702000 Cabinet Affairs	1,340,114,313	935,960,000	2,276,074,313	1,270,929,019	935,960,000	2,206,889,019	(69,185,294)	-	(69,185,294)	(3.0)
0703000 Government Advisory Services	616,545,174	200,000,000	816,545,174	616,085,174	380,000,000	996,085,174	(460,000)	180,000,000	179,540,000	22.0
0704000 State House Affairs	4,844,820,766	76,134,280	4,920,955,046	5,875,732,266	81,200,000	5,956,932,266	1,030,911,500	5,065,720	1,035,977,220	21.1
0734000 Deputy President Services	1,510,613,264	18,000,000	1,528,613,264	1,510,613,264	18,000,000	1,528,613,264	-	-	-	-
0745000 Nairobi Metropolitan Services	19,569,695,363	12,778,182,972	32,347,878,335	17,623,978,530	12,624,890,095	30,248,868,625	(1,945,716,833)	(153,292,877)	(2,099,009,710)	(6.5)
<b>1021 State Department for Interior and Citizen Services</b>										
<b>Total Programmes</b>	<b>128,793,635,610</b>	<b>3,927,076,242</b>	<b>132,720,711,852</b>	<b>129,047,635,610</b>	<b>4,027,076,242</b>	<b>133,074,711,852</b>	<b>254,000,000</b>	<b>100,000,000</b>	<b>354,000,000</b>	<b>0.3</b>
0601000 Policing Services	95,078,861,457	1,357,784,158	96,436,645,615	95,008,861,457	1,627,784,158	96,636,645,615	(70,000,000)	270,000,000	200,000,000	0.2
0602000 Planning, Policy Coordination and Support Service	25,560,024,628	716,534,967	26,276,559,595	25,662,024,628	696,534,967	26,358,559,595	102,000,000	(20,000,000)	82,000,000	0.3
0603000 Government Printing Services	679,821,213	24,985,000	704,806,213	679,821,213	24,985,000	704,806,213	-	-	-	-
0605000 Migration & Citizen Services Management	1,913,785,417	658,072,137	2,571,857,554	1,922,785,417	658,072,137	2,580,857,554	9,000,000	-	9,000,000	0.3
0625000 Road Safety	2,009,800,000	300,467,322	2,310,267,322	2,222,800,000	150,467,322	2,373,267,322	213,000,000	(150,000,000)	63,000,000	2.7
0626000 Population Management Services	3,551,342,895	869,232,658	4,420,575,553	3,551,342,895	869,232,658	4,420,575,553	-	-	-	-
<b>1023 State Department for Correctional Services</b>										
<b>Total Programmes</b>	<b>27,222,324,431</b>	<b>257,579,844</b>	<b>27,479,904,275</b>	<b>26,867,004,994</b>	<b>257,579,844</b>	<b>27,124,584,838</b>	<b>(355,319,437)</b>	<b>-</b>	<b>(355,319,437)</b>	<b>(1.3)</b>
0604000 Correctional services	26,822,070,665	257,579,844	27,079,650,509	26,480,422,808	257,579,844	26,738,002,652	(341,647,857)	-	(341,647,857)	(1.3)
0623000 General Administration, Planning and Support Services	400,253,766	-	400,253,766	386,582,186	-	386,582,186	(13,671,580)	-	(13,671,580)	(3.4)
<b>1032 State Department for Devolution</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
<b>Total Programmes</b>	<b>930,384,179</b>	<b>3,171,774,952</b>	<b>4,102,159,131</b>	<b>1,029,424,586</b>	<b>8,160,829,863</b>	<b>9,190,254,449</b>	<b>99,040,407</b>	<b>4,989,054,911</b>	<b>5,088,095,318</b>	124.0
0712000 Devolution Services	609,508,849	3,167,091,448	3,776,600,297	611,995,354	8,151,146,359	8,763,141,713	2,486,505	4,984,054,911	4,986,541,416	132.0
0732000 General Administration, Planning and Support Services	288,749,750	4,683,504	293,433,254	309,628,652	4,683,504	314,312,156	20,878,902	-	20,878,902	7.1
0713000 Special Initiatives	32,125,580	-	32,125,580	107,800,580	5,000,000	112,800,580	75,675,000	5,000,000	80,675,000	251.1
<b>1035 State Department for Development of the ASAL</b>										
<b>Total Programmes</b>	<b>962,584,234</b>	<b>7,004,385,652</b>	<b>7,966,969,886</b>	<b>970,984,234</b>	<b>8,165,189,352</b>	<b>9,136,173,586</b>	<b>8,400,000</b>	<b>1,160,803,700</b>	<b>1,169,203,700</b>	14.7
0733000 Accelerated ASAL Development	962,584,234	7,004,385,652	7,966,969,886	970,984,234	8,165,189,352	9,136,173,586	8,400,000	1,160,803,700	1,169,203,700	14.7
<b>1041 Ministry of Defence</b>										
<b>Total Programmes</b>	<b>112,623,133,506</b>	<b>9,742,786,689</b>	<b>122,365,920,195</b>	<b>112,519,133,506</b>	<b>9,742,786,689</b>	<b>122,261,920,195</b>	<b>(104,000,000)</b>	<b>-</b>	<b>(104,000,000)</b>	(0.1)
0801000 Defence	110,684,167,006	9,742,786,689	120,426,953,695	110,714,167,006	9,742,786,689	120,456,953,695	30,000,000	-	30,000,000	0.0
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	1,588,966,500	-	1,588,966,500	1,454,966,500	-	1,454,966,500	(134,000,000)	-	(134,000,000)	(8.4)
0805000 National Space Management	150,000,000	-	150,000,000	150,000,000	-	150,000,000	-	-	-	-
<b>1052 Ministry of Foreign Affairs</b>										
<b>Total Programmes</b>	<b>15,924,553,306</b>	<b>1,016,400,000</b>	<b>16,940,953,306</b>	<b>16,202,905,321</b>	<b>1,129,400,000</b>	<b>17,332,305,321</b>	<b>278,352,015</b>	<b>113,000,000</b>	<b>391,352,015</b>	2.3
0714000 General Administration Planning and Support Services	1,848,447,827	40,400,000	1,888,847,827	1,832,780,306	40,400,000	1,873,180,306	(15,667,521)	-	(15,667,521)	(0.8)
0715000 Foreign Relation and Diplomacy	13,877,454,784	948,000,000	14,825,454,784	14,171,474,320	1,061,000,000	15,232,474,320	294,019,536	113,000,000	407,019,536	2.7
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	28,000,000	177,957,748	149,957,748	28,000,000	177,957,748	-	-	-	-
<b>1064 State Department for Vocational and Technical Training</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
<b>Total Programmes</b>	<b>18,391,928,195</b>	<b>6,339,506,533</b>	<b>24,731,434,728</b>	<b>18,391,928,195</b>	<b>6,294,006,533</b>	<b>24,685,934,728</b>	-	<b>(45,500,000)</b>	<b>(45,500,000)</b>	(0.2)
0505000 Technical Vocational Education and Training	18,223,872,815	4,284,678,109	22,508,550,924	18,221,547,724	4,230,819,912	22,452,367,636	(2,325,091)	(53,858,197)	(56,183,288)	(0.2)
0507000 Youth Training and Development	36,303,617	2,054,828,424	2,091,132,041	36,561,081	2,063,186,621	2,099,747,702	257,464	8,358,197	8,615,661	0.4
0508000 General Administration, Planning and Support Services	131,751,763	-	131,751,763	133,819,390	-	133,819,390	2,067,627	-	2,067,627	1.6
<b>1065 State Department for University Education</b>										
<b>Total Programmes</b>	<b>105,772,658,547</b>	<b>3,609,623,070</b>	<b>109,382,281,617</b>	<b>87,835,783,360</b>	<b>4,362,623,070</b>	<b>92,198,406,430</b>	<b>(17,936,875,187)</b>	<b>753,000,000</b>	<b>(17,183,875,187)</b>	(15.7)
0504000 University Education	104,767,385,612	3,564,623,070	108,332,008,682	86,829,171,060	4,322,623,070	91,151,794,130	(17,938,214,552)	758,000,000	(17,180,214,552)	(15.9)
0506000 Research, Science, Technology and Innovation	799,305,616	45,000,000	844,305,616	799,601,568	40,000,000	839,601,568	295,952	(5,000,000)	(4,704,048)	(0.6)
0508000 General Administration, Planning and Support Services	205,967,319	-	205,967,319	207,010,732	-	207,010,732	1,043,413	-	1,043,413	0.5
<b>1066 State Department for Early Learning &amp; Basic Education</b>										
<b>Total Programmes</b>	<b>88,007,351,628</b>	<b>11,403,620,000</b>	<b>99,410,971,628</b>	<b>87,914,350,000</b>	<b>9,000,356,800</b>	<b>96,914,706,800</b>	<b>(93,001,628)</b>	<b>(2,403,263,200)</b>	<b>(2,496,264,828)</b>	(2.5)
0501000 Primary Education	16,929,175,578	4,063,199,986	20,992,375,564	16,660,477,682	3,503,629,586	20,164,107,268	(268,697,896)	(559,570,400)	(828,268,296)	(3.9)
0502000 Secondary Education	63,347,209,388	6,801,094,214	70,148,303,602	63,363,366,754	5,346,727,214	68,710,093,968	16,157,366	(1,454,367,000)	(1,438,209,634)	(2.1)
0503000 Quality Assurance and Standards	3,333,126,604	489,325,800	3,822,452,404	3,366,208,311	100,000,000	3,466,208,311	33,081,707	(389,325,800)	(356,244,093)	(9.3)
0508000 General Administration, Planning and Support Services	4,397,840,058	50,000,000	4,447,840,058	4,524,297,253	50,000,000	4,574,297,253	126,457,195	-	126,457,195	2.8
<b>1068 State Department for Post Training and Skills Development</b>										
<b>Total Programmes</b>	<b>129,070,672</b>	<b>-</b>	<b>129,070,672</b>	<b>126,070,672</b>	<b>-</b>	<b>126,070,672</b>	<b>(3,000,000)</b>	<b>-</b>	<b>(3,000,000)</b>	(2.3)
0508000 General Administration, Planning and Support Services	104,665,676	-	104,665,676	104,070,916	-	104,070,916	(594,760)	-	(594,760)	(0.6)
0512000 Work Place Readiness Services	16,986,077	-	16,986,077	15,315,915	-	15,315,915	(1,670,162)	-	(1,670,162)	(9.8)
0513000 Post Training Information Management	7,418,919	-	7,418,919	6,683,841	-	6,683,841	(735,078)	-	(735,078)	(9.9)

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
<b>1071 The National Treasury</b>										
<b>Total Programmes</b>	<b>57,496,271,910</b>	<b>60,650,298,887</b>	<b>118,146,570,797</b>	<b>55,746,225,103</b>	<b>58,779,510,621</b>	<b>114,525,735,724</b>	<b>(1,750,046,807)</b>	<b>(1,870,788,266)</b>	<b>(3,620,835,073)</b>	<b>(3.1)</b>
0717000 General Administration Planning and Support Services	50,307,229,817	8,442,921,832	58,750,151,649	49,427,026,629	9,294,370,332	58,721,396,961	(880,203,188)	851,448,500	(28,754,688)	0.0
0718000 Public Financial Management	5,592,401,745	51,721,152,055	57,313,553,800	4,797,284,560	48,998,915,289	53,796,199,849	(795,117,185)	(2,722,236,766)	(3,517,353,951)	(6.1)
0719000 Economic and Financial Policy Formulation and Management	1,236,850,435	456,225,000	1,693,075,435	1,169,433,004	456,225,000	1,625,658,004	(67,417,431)	-	(67,417,431)	(4.0)
0720000 Market Competition	302,026,444	30,000,000	332,026,444	302,026,444	30,000,000	332,026,444	-	-	-	-
0740000 Government Clearing Services	57,763,469	-	57,763,469	50,454,466	-	50,454,466	(7,309,003)	-	(7,309,003)	(12.7)
<b>1072 State Department for Planning</b>										
<b>Total Programmes</b>	<b>3,285,393,162</b>	<b>55,928,861,106</b>	<b>59,214,254,268</b>	<b>3,243,893,162</b>	<b>55,928,861,106</b>	<b>59,172,754,268</b>	<b>(41,500,000)</b>	<b>-</b>	<b>(41,500,000)</b>	<b>(0.1)</b>
0706000 Economic Policy and National Planning	1,642,465,962	55,537,910,906	57,180,376,868	1,610,864,873	55,542,160,906	57,153,025,779	(31,601,089)	4,250,000	(27,351,089)	0.0
0707000 National Statistical Information Services	1,317,560,000	348,295,290	1,665,855,290	1,317,560,000	348,295,290	1,665,855,290	-	-	-	-
0708000 Public Investment Management Monitoring and Evaluation Services	87,913,354	42,654,910	130,568,264	85,099,333	38,404,910	123,504,243	(2,814,021)	(4,250,000)	(7,064,021)	(5.4)
0709000 General Administration Planning and Support Services	237,453,846	-	237,453,846	230,368,956	-	230,368,956	(7,084,890)	-	(7,084,890)	(3.0)
<b>1081 Ministry of Health</b>										
<b>Total Programmes</b>	<b>67,083,995,781</b>	<b>52,112,257,635</b>	<b>119,196,253,416</b>	<b>68,033,995,781</b>	<b>54,830,474,568</b>	<b>122,864,470,349</b>	<b>950,000,000</b>	<b>2,718,216,933</b>	<b>3,668,216,933</b>	<b>3.1</b>
0401000 Preventive, Promotive & Reproductive Health	5,127,530,958	18,749,662,795	23,877,193,753	5,148,373,155	25,221,934,664	30,370,307,819	20,842,197	6,472,271,869	6,493,114,066	27.2
0402000 National Referral & Specialized Services	33,886,234,770	9,889,680,655	43,775,915,425	34,792,300,430	9,912,843,351	44,705,143,781	906,065,660	23,162,696	929,228,356	2.1
0403000 Health Research and Development	9,140,213,677	633,455,000	9,773,668,677	9,140,213,677	633,455,000	9,773,668,677	-	-	-	-
0404000 General Administration, Planning & Support Services	7,405,168,194	1,245,000,000	8,650,168,194	7,426,332,887	1,245,000,000	8,671,332,887	21,164,693	-	21,164,693	0.2
0405000 Health Policy, Standards and Regulations	11,524,848,182	21,594,459,185	33,119,307,367	11,526,775,632	17,817,241,553	29,344,017,185	1,927,450	(3,777,217,632)	(3,775,290,182)	(11.4)

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>1091 State Department for Infrastructure</b>										
<b>Total Programmes</b>	<b>67,455,280,446</b>	<b>120,093,348,730</b>	<b>187,548,629,176</b>	<b>67,158,680,446</b>	<b>133,372,106,457</b>	<b>200,530,786,903</b>	<b>(296,600,000)</b>	<b>13,278,757,727</b>	<b>12,982,157,727</b>	<b>6.9</b>
0202000 Road Transport	67,455,280,446	120,093,348,730	187,548,629,176	67,158,680,446	133,372,106,457	200,530,786,903	(296,600,000)	13,278,757,727	12,982,157,727	6.9
<b>1092 State Department for Transport</b>										
<b>Total Programmes</b>	<b>9,074,680,481</b>	<b>73,875,594,154</b>	<b>82,950,274,635</b>	<b>7,260,452,595</b>	<b>66,980,594,154</b>	<b>74,241,046,749</b>	<b>(1,814,227,886)</b>	<b>(6,895,000,000)</b>	<b>(8,709,227,886)</b>	<b>(10.5)</b>
0201000 General Administration, Planning and Support Services	293,995,988	40,000,000	333,995,988	282,735,389	55,000,000	337,735,389	(11,260,599)	15,000,000	3,739,401	1.1
0203000 Rail Transport	-	56,532,594,154	56,532,594,154	-	56,517,594,154	56,517,594,154	-	(15,000,000)	(15,000,000)	0.0
0204000 Marine Transport	804,163,927	14,428,000,000	15,232,163,927	804,358,726	7,428,000,000	8,232,358,726	194,799	(7,000,000,000)	(6,999,805,201)	(46.0)
0205000 Air Transport	7,961,227,559	2,675,000,000	10,636,227,559	6,158,019,473	2,830,000,000	8,988,019,473	(1,803,208,086)	155,000,000	(1,648,208,086)	(15.5)
0216000 Road Safety	15,293,007	200,000,000	215,293,007	15,339,007	150,000,000	165,339,007	46,000	(50,000,000)	(49,954,000)	(23.2)
<b>1093 State Department for Shipping and Maritime</b>										
<b>Total Programmes</b>	<b>1,646,757,055</b>	<b>565,000,000</b>	<b>2,211,757,055</b>	<b>1,646,757,055</b>	<b>565,000,000</b>	<b>2,211,757,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0220000 Shipping and Maritime Affairs	1,646,757,055	565,000,000	2,211,757,055	1,646,757,055	565,000,000	2,211,757,055	-	-	-	-
<b>1094 State Department for Housing &amp; Urban Development</b>										
<b>Total Programmes</b>	<b>1,001,951,302</b>	<b>24,744,555,338</b>	<b>25,746,506,640</b>	<b>991,951,302</b>	<b>27,094,555,338</b>	<b>28,086,506,640</b>	<b>(10,000,000)</b>	<b>2,350,000,000</b>	<b>2,340,000,000</b>	<b>9.1</b>
0102000 Housing Development and Human Settlement	525,258,709	4,050,255,338	4,575,514,047	528,510,709	3,400,255,338	3,928,766,047	3,252,000	(650,000,000)	(646,748,000)	(14.1)
0105000 Urban and Metropolitan Development	163,179,041	20,694,300,000	20,857,479,041	163,179,041	23,694,300,000	23,857,479,041	-	3,000,000,000	3,000,000,000	14.4
0106000 General Administration Planning and Support Services	313,513,552	-	313,513,552	300,261,552	-	300,261,552	(13,252,000)	-	(13,252,000)	(4.2)
<b>1095 State Department for Public Works</b>										
<b>Total Programmes</b>	<b>2,328,640,351</b>	<b>757,473,000</b>	<b>3,086,113,351</b>	<b>2,268,640,351</b>	<b>827,473,000</b>	<b>3,096,113,351</b>	<b>(60,000,000)</b>	<b>70,000,000</b>	<b>10,000,000</b>	<b>0.3</b>

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0103000 Government Buildings	507,753,779	402,796,502	910,550,281	458,753,779	430,332,539	889,086,318	(49,000,000)	27,536,037	(21,463,963)	(2.4)
0104000 Coastline Infrastructure and Pedestrian Access	158,976,195	143,412,828	302,389,023	137,376,195	185,876,791	323,252,986	(21,600,000)	42,463,963	20,863,963	6.9
0106000 General Administration Planning and Support Services	345,185,060	8,463,670	353,648,730	355,785,060	8,463,670	364,248,730	10,600,000	-	10,600,000	3.0
0218000 Regulation and Development of the Construction Industry	1,316,725,317	202,800,000	1,519,525,317	1,316,725,317	202,800,000	1,519,525,317	-	-	-	-
<b>1108 Ministry of Environment and Forestry</b>										
<b>Total Programmes</b>	<b>10,267,200,000</b>	<b>3,747,490,900</b>	<b>14,014,690,900</b>	<b>10,221,600,000</b>	<b>3,752,519,369</b>	<b>13,974,119,369</b>	<b>(45,600,000)</b>	<b>5,028,469</b>	<b>(40,571,531)</b>	<b>(0.3)</b>
1002000 Environment Management and Protection	1,894,872,478	1,504,467,328	3,399,339,806	1,894,872,478	1,551,932,605	3,446,805,083	-	47,465,277	47,465,277	1.4
1010000 General Administration, Planning and Support Services	354,593,518	-	354,593,518	353,993,518	-	353,993,518	(600,000)	-	(600,000)	(0.2)
1012000 Meteorological Services	906,847,745	293,997,292	1,200,845,037	861,847,745	251,560,484	1,113,408,229	(45,000,000)	(42,436,808)	(87,436,808)	(7.3)
1018000 Forests and Water Towers Conservation	7,084,890,289	1,929,026,280	9,013,916,569	7,084,890,289	1,929,026,280	9,013,916,569	-	-	-	-
1008000 Resources Surveys and Remote Sensing	25,995,970	20,000,000	45,995,970	25,995,970	20,000,000	45,995,970	-	-	-	-
<b>1109 Ministry of Water &amp; Sanitation and Irrigation</b>										
<b>Total Programmes</b>	<b>6,185,900,000</b>	<b>73,164,306,416</b>	<b>79,350,206,416</b>	<b>6,076,900,000</b>	<b>75,724,306,416</b>	<b>81,801,206,416</b>	<b>(109,000,000)</b>	<b>2,560,000,000</b>	<b>2,451,000,000</b>	<b>3.1</b>
1001000 General Administration, Planning and Support Services	749,526,565	70,000,000	819,526,565	699,526,565	70,000,000	769,526,565	(50,000,000)	-	(50,000,000)	(6.1)
1004000 Water Resources Management	1,647,392,515	9,019,599,672	10,666,992,187	1,650,156,434	6,921,899,672	8,572,056,106	2,763,919	(2,097,700,000)	(2,094,936,081)	(19.6)
1017000 Water and Sewerage Infrastructure Development	3,063,778,666	43,191,780,304	46,255,558,970	3,017,014,747	46,236,992,332	49,254,007,079	(46,763,919)	3,045,212,028	2,998,448,109	6.5
1014000 Irrigation and Land Reclamation	695,947,617	9,513,598,120	10,209,545,737	680,947,617	9,446,098,120	10,127,045,737	(15,000,000)	(67,500,000)	(82,500,000)	(0.8)
1015000 Water Storage and Flood Control	-	9,859,118,520	9,859,118,520	-	10,839,106,492	10,839,106,492	-	979,987,972	979,987,972	9.9
1022000 Water Harvesting and Storage for Irrigation	29,254,637	1,510,209,800	1,539,464,437	29,254,637	2,210,209,800	2,239,464,437	-	700,000,000	700,000,000	45.5
<b>1112 Ministry of Lands and Physical Planning</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
<b>Total Programmes</b>	<b>2,845,894,731</b>	<b>3,599,000,000</b>	<b>6,444,894,731</b>	<b>2,829,394,731</b>	<b>3,299,000,000</b>	<b>6,128,394,731</b>	<b>(16,500,000)</b>	<b>(300,000,000)</b>	<b>(316,500,000)</b>	<b>(4.9)</b>
0101000 Land Policy and Planning	2,845,894,731	3,599,000,000	6,444,894,731	2,829,394,731	3,299,000,000	6,128,394,731	(16,500,000)	(300,000,000)	(316,500,000)	(4.9)
<b>1122 State Department for Information Communication Technology &amp; Innovation</b>										
<b>Total Programmes</b>	<b>1,641,312,439</b>	<b>20,079,102,512</b>	<b>21,720,414,951</b>	<b>1,641,312,439</b>	<b>19,449,102,512</b>	<b>21,090,414,951</b>	<b>-</b>	<b>(630,000,000)</b>	<b>(630,000,000)</b>	<b>(2.9)</b>
0207000 General Administration Planning and Support Services	299,088,364	-	299,088,364	303,478,518	-	303,478,518	4,390,154	-	4,390,154	1.5
0210000 ICT Infrastructure Development	406,581,125	18,395,285,886	18,801,867,011	406,581,125	17,412,285,886	17,818,867,011	-	(983,000,000)	(983,000,000)	(5.2)
0217000 E-Government Services	935,642,950	1,683,816,626	2,619,459,576	931,252,796	2,036,816,626	2,968,069,422	(4,390,154)	353,000,000	348,609,846	13.3
<b>1123 State Department for Broadcasting &amp; Telecommunications</b>										
<b>Total Programmes</b>	<b>8,034,263,735</b>	<b>282,255,000</b>	<b>8,316,518,735</b>	<b>7,759,263,735</b>	<b>282,255,000</b>	<b>8,041,518,735</b>	<b>(275,000,000)</b>	<b>-</b>	<b>(275,000,000)</b>	<b>(3.3)</b>
0207000 General Administration Planning and Support Services	206,721,954	-	206,721,954	213,021,954	-	213,021,954	6,300,000	-	6,300,000	3.0
0208000 Information And Communication Services	6,653,075,677	203,425,000	6,856,500,677	6,371,226,677	203,425,000	6,574,651,677	(281,849,000)	-	(281,849,000)	(4.1)
0209000 Mass Media Skills Development	221,500,000	34,500,000	256,000,000	221,500,000	34,500,000	256,000,000	-	-	-	-
0221000 Film Development Services Programme	952,966,104	44,330,000	997,296,104	953,515,104	44,330,000	997,845,104	549,000	-	549,000	0.1
<b>1132 State Department for Sports</b>										
<b>Total Programmes</b>	<b>1,312,140,189</b>	<b>3,292,897,210</b>	<b>4,605,037,399</b>	<b>1,397,419,009</b>	<b>7,380,892,671</b>	<b>8,778,311,680</b>	<b>85,278,820</b>	<b>4,087,995,461</b>	<b>4,173,274,281</b>	<b>90.6</b>
0901000 Sports	1,312,140,189	3,292,897,210	4,605,037,399	1,397,419,009	7,380,892,671	8,778,311,680	85,278,820	4,087,995,461	4,173,274,281	90.6
<b>1134 State Department for Culture and Heritage</b>										
<b>Total Programmes</b>	<b>2,361,820,952</b>	<b>32,365,560</b>	<b>2,394,186,512</b>	<b>2,457,320,952</b>	<b>32,365,560</b>	<b>2,489,686,512</b>	<b>95,500,000</b>	<b>-</b>	<b>95,500,000</b>	<b>4.0</b>
0902000 Culture/ Heritage	1,364,151,316	15,300,000	1,379,451,316	1,445,071,316	15,300,000	1,460,371,316	80,920,000	-	80,920,000	5.9
0903000 The Arts	125,123,102	-	125,123,102	130,623,102	-	130,623,102	5,500,000	-	5,500,000	4.4



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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0904000 Library Services	730,112,302	17,065,560	747,177,862	730,112,302	17,065,560	747,177,862	-	-	-	-
0905000 General Administration, Planning and Support Services	142,434,232	-	142,434,232	151,514,232	-	151,514,232	9,080,000	-	9,080,000	6.4
<b>1152 Ministry of Energy</b>										
<b>Total Programmes</b>	<b>5,895,547,611</b>	<b>79,129,423,546</b>	<b>85,024,971,157</b>	<b>6,342,547,611</b>	<b>72,121,885,124</b>	<b>78,464,432,735</b>	<b>447,000,000</b>	<b>(7,007,538,422)</b>	<b>(6,560,538,422)</b>	<b>(7.7)</b>
0211000 General Administration Planning and Support Services	420,323,396	120,000,000	540,323,396	420,323,396	120,000,000	540,323,396	-	-	-	-
0212000 Power Generation	1,703,426,529	13,307,700,000	15,011,126,529	2,150,426,529	13,705,161,578	15,855,588,107	447,000,000	397,461,578	844,461,578	5.6
0213000 Power Transmission and Distribution	3,592,458,674	63,801,623,546	67,394,082,220	3,592,458,674	56,496,623,546	60,089,082,220	-	(7,305,000,000)	(7,305,000,000)	(10.8)
0214000 Alternative Energy Technologies	179,339,012	1,900,100,000	2,079,439,012	179,339,012	1,800,100,000	1,979,439,012	-	(100,000,000)	(100,000,000)	(4.8)
<b>1162 State Department for Livestock.</b>										
<b>Total Programmes</b>	<b>2,303,566,406</b>	<b>2,206,900,000</b>	<b>4,510,466,406</b>	<b>2,310,066,406</b>	<b>2,167,400,209</b>	<b>4,477,466,615</b>	<b>6,500,000</b>	<b>(39,499,791)</b>	<b>(32,999,791)</b>	<b>(0.7)</b>
0112000 Livestock Resources Management and Development	2,303,566,406	2,206,900,000	4,510,466,406	2,310,066,406	2,167,400,209	4,477,466,615	6,500,000	(39,499,791)	(32,999,791)	(0.7)
<b>1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>										
<b>Total Programmes</b>	<b>2,460,274,045</b>	<b>3,094,780,000</b>	<b>5,555,054,045</b>	<b>2,436,274,045</b>	<b>2,694,780,000</b>	<b>5,131,054,045</b>	<b>(24,000,000)</b>	<b>(400,000,000)</b>	<b>(424,000,000)</b>	<b>(7.6)</b>
0111000 Fisheries Development and Management	2,271,374,914	2,108,020,000	4,379,394,914	2,255,058,480	2,111,239,594	4,366,298,074	(16,316,434)	3,219,594	(13,096,840)	(0.3)
0117000 General Administration, Planning and Support Services	136,680,460	-	136,680,460	128,706,816	-	128,706,816	(7,973,644)	-	(7,973,644)	(5.8)
0118000 Development and Coordination of the Blue Economy	52,218,671	986,760,000	1,038,978,671	52,508,749	583,540,406	636,049,155	290,078	(403,219,594)	(402,929,516)	(38.8)
<b>1169 State Department for Crop Development &amp; Agricultural Research</b>										
<b>Total Programmes</b>	<b>23,473,893,927</b>	<b>27,032,004,315</b>	<b>50,505,898,242</b>	<b>23,354,313,557</b>	<b>26,687,266,456</b>	<b>50,041,580,013</b>	<b>(119,580,370)</b>	<b>(344,737,859)</b>	<b>(464,318,229)</b>	<b>(0.9)</b>
0107000 General Administration Planning and Support Services	4,116,514,919	520,845,245	4,637,360,164	4,032,859,392	520,845,245	4,553,704,637	(83,655,527)	-	(83,655,527)	(1.8)
0108000 Crop Development and Management	13,533,843,988	24,300,211,538	37,834,055,526	13,499,554,504	23,955,473,679	37,455,028,183	(34,289,484)	(344,737,859)	(379,027,343)	(1.0)

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0109000 Agribusiness and Information Management	138,201,265	1,425,636,932	1,563,838,197	136,239,803	1,425,636,932	1,561,876,735	(1,961,462)	-	(1,961,462)	(0.1)
0120000 Agricultural Research & Development	5,685,333,755	785,310,600	6,470,644,355	5,685,659,858	785,310,600	6,470,970,458	326,103	-	326,103	0.0
<b>1173 State Department for Cooperatives</b>										
<b>Total Programmes</b>	<b>861,732,407</b>	<b>600,525,432</b>	<b>1,462,257,839</b>	<b>921,732,407</b>	<b>761,825,432</b>	<b>1,683,557,839</b>	<b>60,000,000</b>	<b>161,300,000</b>	<b>221,300,000</b>	15.1
0304000 Cooperative Development and Management	861,732,407	600,525,432	1,462,257,839	921,732,407	761,825,432	1,683,557,839	60,000,000	161,300,000	221,300,000	15.1
<b>1174 State Department for Trade and Enterprise Development</b>										
<b>Total Programmes</b>	<b>2,014,788,727</b>	<b>1,261,849,005</b>	<b>3,276,637,732</b>	<b>2,044,888,727</b>	<b>1,255,549,005</b>	<b>3,300,437,732</b>	<b>30,100,000</b>	<b>(6,300,000)</b>	<b>23,800,000</b>	0.7
0307000 Trade Development and Promotion	2,014,788,727	1,261,849,005	3,276,637,732	2,044,888,727	1,255,549,005	3,300,437,732	30,100,000	(6,300,000)	23,800,000	0.7
<b>1175 State Department for Industrialization</b>										
<b>Total Programmes</b>	<b>2,868,983,590</b>	<b>4,539,761,252</b>	<b>7,408,744,842</b>	<b>2,987,034,733</b>	<b>3,639,761,252</b>	<b>6,626,795,985</b>	<b>118,051,143</b>	<b>(900,000,000)</b>	<b>(781,948,857)</b>	(10.6)
0301000 General Administration Planning and Support Services	375,807,000	914,436,061	1,290,243,061	377,055,890	514,436,061	891,491,951	1,248,890	(400,000,000)	(398,751,110)	(30.9)
0302000 Industrial Development and Investments	1,303,661,507	1,752,703,105	3,056,364,612	1,298,661,507	1,752,703,105	3,051,364,612	(5,000,000)	-	(5,000,000)	(0.2)
0303000 Standards and Business Incubation	1,189,515,083	1,872,622,086	3,062,137,169	1,311,317,336	1,372,622,086	2,683,939,422	121,802,253	(500,000,000)	(378,197,747)	(12.4)
<b>1184 State Department for Labour</b>										
<b>Total Programmes</b>	<b>2,685,727,034</b>	<b>1,461,973,937</b>	<b>4,147,700,971</b>	<b>2,635,461,069</b>	<b>1,231,973,937</b>	<b>3,867,435,006</b>	<b>(50,265,965)</b>	<b>(230,000,000)</b>	<b>(280,265,965)</b>	(6.8)
0910000 General Administration Planning and Support Services	452,120,351	-	452,120,351	457,282,488	-	457,282,488	5,162,137	-	5,162,137	1.1
0906000 Promotion of the Best Labour Practice	631,780,582	50,000,000	681,780,582	570,257,048	50,000,000	620,257,048	(61,523,534)	-	(61,523,534)	(9.0)
0907000 Manpower Development, Employment and Productivity Management	1,601,826,101	1,411,973,937	3,013,800,038	1,607,921,533	1,181,973,937	2,789,895,470	6,095,432	(230,000,000)	(223,904,568)	(7.4)
<b>1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>										
<b>Total Programmes</b>	<b>30,407,639,025</b>	<b>2,080,000,000</b>	<b>32,487,639,025</b>	<b>30,454,639,025</b>	<b>1,880,000,000</b>	<b>32,334,639,025</b>	<b>47,000,000</b>	<b>(200,000,000)</b>	<b>(153,000,000)</b>	(0.5)

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<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0908000 Social Development and Children Services	2,902,998,615	120,730,000	3,023,728,615	2,947,724,905	120,730,000	3,068,454,905	44,726,290	-	44,726,290	1.5
0909000 National Social Safety Net	27,318,812,987	1,959,270,000	29,278,082,987	27,318,812,987	1,759,270,000	29,078,082,987	-	(200,000,000)	(200,000,000)	(0.7)
0914000 General Administration, Planning and Support Services	185,827,423	-	185,827,423	188,101,133	-	188,101,133	2,273,710	-	2,273,710	1.2
<b>1192 State Department for Mining</b>										
<b>Total Programmes</b>	<b>588,200,000</b>	<b>54,900,000</b>	<b>643,100,000</b>	<b>548,200,000</b>	<b>80,559,140</b>	<b>628,759,140</b>	<b>(40,000,000)</b>	<b>25,659,140</b>	<b>(14,340,860)</b>	<b>(2.2)</b>
1007000 General Administration Planning and Support Services	243,168,669	-	243,168,669	243,168,669	4,000,000	247,168,669	-	4,000,000	4,000,000	1.6
1009000 Mineral Resources Management	290,918,194	8,640,988	299,559,182	250,918,194	22,079,898	272,998,092	(40,000,000)	13,438,910	(26,561,090)	(8.9)
1021000 Geological Survey and Geoinformation Management	54,113,137	46,259,012	100,372,149	54,113,137	54,479,242	108,592,379	-	8,220,230	8,220,230	8.2
<b>1193 State Department for Petroleum</b>										
<b>Total Programmes</b>	<b>237,310,049</b>	<b>3,349,700,000</b>	<b>3,587,010,049</b>	<b>1,839,510,049</b>	<b>3,177,210,000</b>	<b>5,016,720,049</b>	<b>1,602,200,000</b>	<b>(172,490,000)</b>	<b>1,429,710,000</b>	<b>39.9</b>
0215000 Exploration and Distribution of Oil and Gas	237,310,049	3,349,700,000	3,587,010,049	1,839,510,049	3,177,210,000	5,016,720,049	1,602,200,000	(172,490,000)	1,429,710,000	39.9
<b>1202 State Department for Tourism</b>										
<b>Total Programmes</b>	<b>5,908,749,964</b>	<b>3,549,900,000</b>	<b>9,458,649,964</b>	<b>6,091,162,827</b>	<b>3,464,164,050</b>	<b>9,555,326,877</b>	<b>182,412,863</b>	<b>(85,735,950)</b>	<b>96,676,913</b>	<b>1.0</b>
0306000 Tourism Development and Promotion	5,908,749,964	3,549,900,000	9,458,649,964	6,091,162,827	3,464,164,050	9,555,326,877	182,412,863	(85,735,950)	96,676,913	1.0
<b>1203 State Department for Wildlife</b>										
<b>Total Programmes</b>	<b>7,649,382,696</b>	<b>638,060,000</b>	<b>8,287,442,696</b>	<b>9,104,955,954</b>	<b>650,060,000</b>	<b>9,755,015,954</b>	<b>1,455,573,258</b>	<b>12,000,000</b>	<b>1,467,573,258</b>	<b>17.7</b>
1019000 Wildlife Conservation and Management	7,649,382,696	638,060,000	8,287,442,696	9,104,955,954	650,060,000	9,755,015,954	1,455,573,258	12,000,000	1,467,573,258	17.7
<b>1212 State Department for Gender</b>										
<b>Total Programmes</b>	<b>993,858,205</b>	<b>2,898,000,000</b>	<b>3,891,858,205</b>	<b>1,084,158,205</b>	<b>2,258,000,000</b>	<b>3,342,158,205</b>	<b>90,300,000</b>	<b>(640,000,000)</b>	<b>(549,700,000)</b>	<b>(14.1)</b>
0911000 Community Development	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	-	-	-	-

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**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	727,845,741	768,000,000	1,495,845,741	818,145,741	128,000,000	946,145,741	90,300,000	(640,000,000)	(549,700,000)	(36.7)
0913000 General Administration, Planning and Support Services	266,012,464	-	266,012,464	266,012,464	-	266,012,464	-	-	-	-
<b>1213 State Department for Public Service</b>										
<b>Total Programmes</b>	<b>15,060,434,458</b>	<b>997,554,400</b>	<b>16,057,988,858</b>	<b>14,625,374,903</b>	<b>997,554,400</b>	<b>15,622,929,303</b>	<b>(435,059,555)</b>	<b>-</b>	<b>(435,059,555)</b>	<b>(2.7)</b>
0710000 Public Service Transformation	7,469,339,775	80,554,400	7,549,894,175	6,967,107,974	80,554,400	7,047,662,374	(502,231,801)	-	(502,231,801)	(6.7)
0709000 General Administration Planning and Support Services	391,183,883	-	391,183,883	458,356,129	-	458,356,129	67,172,246	-	67,172,246	17.2
0747000 National Youth Service	7,199,910,800	917,000,000	8,116,910,800	7,199,910,800	917,000,000	8,116,910,800	-	-	-	-
<b>1214 State Department for Youth Affairs</b>										
<b>Total Programmes</b>	<b>1,294,565,705</b>	<b>2,098,322,000</b>	<b>3,392,887,705</b>	<b>1,304,565,705</b>	<b>2,098,322,000</b>	<b>3,402,887,705</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>0.3</b>
0711000 Youth Empowerment	1,294,565,705	2,098,322,000	3,392,887,705	1,304,565,705	2,098,322,000	3,402,887,705	10,000,000	-	10,000,000	0.3
<b>1221 State Department for East African Community</b>										
<b>Total Programmes</b>	<b>539,325,519</b>	<b>-</b>	<b>539,325,519</b>	<b>511,325,519</b>	<b>-</b>	<b>511,325,519</b>	<b>(28,000,000)</b>	<b>-</b>	<b>(28,000,000)</b>	<b>(5.2)</b>
0305000 East African Affairs and Regional Integration	539,325,519	-	539,325,519	511,325,519	-	511,325,519	(28,000,000)	-	(28,000,000)	(5.2)
<b>1222 State Department for Regional and Northern Corridor Development</b>										
<b>Total Programmes</b>	<b>2,223,599,295</b>	<b>823,099,900</b>	<b>3,046,699,195</b>	<b>2,356,799,295</b>	<b>807,899,900</b>	<b>3,164,699,195</b>	<b>133,200,000</b>	<b>(15,200,000)</b>	<b>118,000,000</b>	<b>3.9</b>
1013000 Integrated Regional Development	2,223,599,295	823,099,900	3,046,699,195	2,356,799,295	807,899,900	3,164,699,195	133,200,000	(15,200,000)	118,000,000	3.9
<b>1252 State Law Office and Department of Justice</b>										
<b>Total Programmes</b>	<b>4,646,206,847</b>	<b>123,000,000</b>	<b>4,769,206,847</b>	<b>4,811,206,847</b>	<b>80,000,000</b>	<b>4,891,206,847</b>	<b>165,000,000</b>	<b>(43,000,000)</b>	<b>122,000,000</b>	<b>2.6</b>
0606000 Legal Services	2,150,495,328	-	2,150,495,328	2,273,428,756	-	2,273,428,756	122,933,428	-	122,933,428	5.7
0607000 Governance, Legal Training and Constitutional Affairs	1,828,183,286	123,000,000	1,951,183,286	1,836,486,036	56,000,000	1,892,486,036	8,302,750	(67,000,000)	(58,697,250)	(3.0)

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
0609000 General Administration, Planning and Support Services	667,528,233	-	667,528,233	701,292,055	24,000,000	725,292,055	33,763,822	24,000,000	57,763,822	8.7
<b>1261 The Judiciary</b>										
<b>Total Programmes</b>	<b>14,693,278,582</b>	<b>2,558,082,000</b>	<b>17,251,360,582</b>	<b>14,575,278,582</b>	<b>2,558,082,000</b>	<b>17,133,360,582</b>	<b>(118,000,000)</b>	<b>-</b>	<b>(118,000,000)</b>	<b>(0.7)</b>
0610000 Dispensation of Justice	14,693,278,582	2,558,082,000	17,251,360,582	14,575,278,582	2,558,082,000	17,133,360,582	(118,000,000)	-	(118,000,000)	(0.7)
<b>1271 Ethics and Anti-Corruption Commission</b>										
<b>Total Programmes</b>	<b>3,272,200,000</b>	<b>40,800,000</b>	<b>3,313,000,000</b>	<b>3,272,200,000</b>	<b>40,800,000</b>	<b>3,313,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0611000 Ethics and Anti-Corruption	3,272,200,000	40,800,000	3,313,000,000	3,272,200,000	40,800,000	3,313,000,000	-	-	-	-
<b>1281 National Intelligence Service</b>										
<b>Total Programmes</b>	<b>45,551,000,000</b>	<b>-</b>	<b>45,551,000,000</b>	<b>45,551,000,000</b>	<b>-</b>	<b>45,551,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0804000 National Security Intelligence	45,551,000,000	-	45,551,000,000	45,551,000,000	-	45,551,000,000	-	-	-	-
<b>1291 Office of the Director of Public Prosecutions</b>										
<b>Total Programmes</b>	<b>3,237,003,322</b>	<b>129,000,000</b>	<b>3,366,003,322</b>	<b>3,281,941,454</b>	<b>49,000,000</b>	<b>3,330,941,454</b>	<b>44,938,132</b>	<b>(80,000,000)</b>	<b>(35,061,868)</b>	<b>(1.0)</b>
0612000 Public Prosecution Services	3,237,003,322	129,000,000	3,366,003,322	3,281,941,454	49,000,000	3,330,941,454	44,938,132	(80,000,000)	(35,061,868)	(1.0)
<b>1311 Office of the Registrar of Political Parties</b>										
<b>Total Programmes</b>	<b>1,330,321,991</b>	<b>-</b>	<b>1,330,321,991</b>	<b>1,306,121,991</b>	<b>-</b>	<b>1,306,121,991</b>	<b>(24,200,000)</b>	<b>-</b>	<b>(24,200,000)</b>	<b>(1.8)</b>
0614000 Registration, Regulation and Funding of Political Parties	1,330,321,991	-	1,330,321,991	1,306,121,991	-	1,306,121,991	(24,200,000)	-	(24,200,000)	(1.8)
<b>1321 Witness Protection Agency</b>										
<b>Total Programmes</b>	<b>466,087,500</b>	<b>-</b>	<b>466,087,500</b>	<b>462,487,500</b>	<b>-</b>	<b>462,487,500</b>	<b>(3,600,000)</b>	<b>-</b>	<b>(3,600,000)</b>	<b>(0.8)</b>
0615000 Witness Protection	466,087,500	-	466,087,500	462,487,500	-	462,487,500	(3,600,000)	-	(3,600,000)	(0.8)
<b>2011 Kenya National Commission on Human Rights</b>										

**GLOBAL BUDGET - CAPITAL & CURRENT**

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

<b>VOTE, PROGRAMME CODES &amp; TITLE</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>GROSS CURRENT ESTIMATES</b>	<b>GROSS CAPITAL ESTIMATES</b>	<b>GROSS TOTAL ESTIMATES</b>	<b>CHANGE IN GROSS CURRENT ESTIMATES</b>	<b>CHANGE IN GROSS CAPITAL ESTIMATES</b>	<b>CHANGE IN GROSS TOTAL ESTIMATES</b>	<b>% Change in Gross Estimates</b>
<b>Total Programmes</b>	<b>381,657,280</b>	<b>-</b>	<b>381,657,280</b>	<b>373,657,280</b>	<b>-</b>	<b>373,657,280</b>	<b>(8,000,000)</b>	<b>-</b>	<b>(8,000,000)</b>	<b>(2.1)</b>
0616000 Protection and Promotion of Human Rights	381,657,280	-	381,657,280	373,657,280	-	373,657,280	(8,000,000)	-	(8,000,000)	(2.1)
<b>2021 National Land Commission</b>										
<b>Total Programmes</b>	<b>1,138,325,815</b>	<b>-</b>	<b>1,138,325,815</b>	<b>1,112,325,815</b>	<b>-</b>	<b>1,112,325,815</b>	<b>(26,000,000)</b>	<b>-</b>	<b>(26,000,000)</b>	<b>(2.3)</b>
0116000 Land Administration and Management	1,138,325,815	-	1,138,325,815	1,112,325,815	-	1,112,325,815	(26,000,000)	-	(26,000,000)	(2.3)
<b>2031 Independent Electoral and Boundaries Commission</b>										
<b>Total Programmes</b>	<b>5,201,239,587</b>	<b>75,000,000</b>	<b>5,276,239,587</b>	<b>5,108,633,456</b>	<b>75,000,000</b>	<b>5,183,633,456</b>	<b>(92,606,131)</b>	<b>-</b>	<b>(92,606,131)</b>	<b>(1.8)</b>
0617000 Management of Electoral Processes	4,944,833,330	75,000,000	5,019,833,330	4,852,227,199	75,000,000	4,927,227,199	(92,606,131)	-	(92,606,131)	(1.8)
0618000 Delimitation of Electoral Boundaries	256,406,257	-	256,406,257	256,406,257	-	256,406,257	-	-	-	-
<b>2041 Parliamentary Service Commission</b>										
<b>Total Programmes</b>	<b>6,336,543,470</b>	<b>-</b>	<b>6,336,543,470</b>	<b>6,271,543,470</b>	<b>-</b>	<b>6,271,543,470</b>	<b>(65,000,000)</b>	<b>-</b>	<b>(65,000,000)</b>	<b>(1.0)</b>
0722000 Senate Affairs	6,336,543,470	-	6,336,543,470	6,271,543,470	-	6,271,543,470	(65,000,000)	-	(65,000,000)	(1.0)
<b>2042 National Assembly</b>										
<b>Total Programmes</b>	<b>21,805,499,775</b>	<b>-</b>	<b>21,805,499,775</b>	<b>21,615,499,775</b>	<b>-</b>	<b>21,615,499,775</b>	<b>(190,000,000)</b>	<b>-</b>	<b>(190,000,000)</b>	<b>(0.9)</b>
0721000 National Legislation, Representation and Oversight	21,805,499,775	-	21,805,499,775	21,615,499,775	-	21,615,499,775	(190,000,000)	-	(190,000,000)	(0.9)
<b>2043 Parliamentary Joint Services</b>										
<b>Total Programmes</b>	<b>5,598,359,101</b>	<b>3,565,550,000</b>	<b>9,163,909,101</b>	<b>5,598,359,101</b>	<b>2,865,550,000</b>	<b>8,463,909,101</b>	<b>-</b>	<b>(700,000,000)</b>	<b>(700,000,000)</b>	<b>(7.6)</b>
0723000 General Administration, Planning and Support Services	5,460,377,851	3,565,550,000	9,025,927,851	5,460,377,851	2,865,550,000	8,325,927,851	-	(700,000,000)	(700,000,000)	(7.8)
0746000 Legislative Training Research & Knowledge Management	137,981,250	-	137,981,250	137,981,250	-	137,981,250	-	-	-	-
<b>2051 Judicial Service Commission</b>										

**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
<b>Total Programmes</b>	<b>518,500,000</b>	-	<b>518,500,000</b>	<b>531,000,000</b>	-	<b>531,000,000</b>	<b>12,500,000</b>	-	<b>12,500,000</b>	2.4
0619000 General Administration, Planning and Support Services	518,500,000	-	518,500,000	531,000,000	-	531,000,000	12,500,000	-	12,500,000	2.4
<b>2061 The Commission on Revenue Allocation</b>										
<b>Total Programmes</b>	<b>329,575,630</b>	-	<b>329,575,630</b>	<b>318,954,005</b>	-	<b>318,954,005</b>	<b>(10,621,625)</b>	-	<b>(10,621,625)</b>	(3.2)
0737000 Inter-Governmental Transfers and Financial Matters	329,575,630	-	329,575,630	318,954,005	-	318,954,005	(10,621,625)	-	(10,621,625)	(3.2)
<b>2071 Public Service Commission</b>										
<b>Total Programmes</b>	<b>2,172,753,432</b>	<b>19,280,000</b>	<b>2,192,033,432</b>	<b>2,176,753,432</b>	<b>19,280,000</b>	<b>2,196,033,432</b>	<b>4,000,000</b>	-	<b>4,000,000</b>	0.2
0725000 General Administration, Planning and Support Services	742,560,629	19,280,000	761,840,629	746,560,629	19,280,000	765,840,629	4,000,000	-	4,000,000	0.5
0726000 Human Resource management and Development	1,283,081,519	-	1,283,081,519	1,283,081,519	-	1,283,081,519	-	-	-	-
0727000 Governance and National Values	108,576,471	-	108,576,471	108,576,471	-	108,576,471	-	-	-	-
0744000 Performance and Productivity Management	38,534,813	-	38,534,813	38,534,813	-	38,534,813	-	-	-	-
<b>2081 Salaries and Remuneration Commission</b>										
<b>Total Programmes</b>	<b>459,730,000</b>	-	<b>459,730,000</b>	<b>459,730,000</b>	-	<b>459,730,000</b>	-	-	-	-
0728000 Salaries and Remuneration Management	459,730,000	-	459,730,000	459,730,000	-	459,730,000	-	-	-	-
<b>2091 Teachers Service Commission</b>										
<b>Total Programmes</b>	<b>273,449,784,137</b>	<b>640,000,000</b>	<b>274,089,784,137</b>	<b>274,949,784,137</b>	<b>240,000,000</b>	<b>275,189,784,137</b>	<b>1,500,000,000</b>	<b>(400,000,000)</b>	<b>1,100,000,000</b>	0.4
0509000 Teacher Resource Management	265,359,170,567	600,000,000	265,959,170,567	266,859,670,767	200,000,000	267,059,670,767	1,500,500,200	(400,000,000)	1,100,500,200	0.4
0510000 Governance and Standards	1,002,347,492	-	1,002,347,492	1,003,235,257	-	1,003,235,257	887,765	-	887,765	0.1
0511000 General Administration, Planning and Support Services	7,088,266,078	40,000,000	7,128,266,078	7,086,878,113	40,000,000	7,126,878,113	(1,387,965)	-	(1,387,965)	0.0
<b>2101 National Police Service Commission</b>										

**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
<b>Total Programmes</b>	<b>656,827,710</b>	<b>-</b>	<b>656,827,710</b>	<b>645,240,228</b>	<b>-</b>	<b>645,240,228</b>	<b>(11,587,482)</b>	<b>-</b>	<b>(11,587,482)</b>	<b>(1.8)</b>
0620000 National Police Service Human Resource Management	656,827,710	-	656,827,710	645,240,228	-	645,240,228	(11,587,482)	-	(11,587,482)	(1.8)
<b>2111 Auditor General</b>										
<b>Total Programmes</b>	<b>5,485,909,480</b>	<b>196,670,000</b>	<b>5,682,579,480</b>	<b>5,327,909,480</b>	<b>196,670,000</b>	<b>5,524,579,480</b>	<b>(158,000,000)</b>	<b>-</b>	<b>(158,000,000)</b>	<b>(2.8)</b>
0729000 Audit Services	5,485,909,480	196,670,000	5,682,579,480	5,327,909,480	196,670,000	5,524,579,480	(158,000,000)	-	(158,000,000)	(2.8)
<b>2121 Office of the Controller of Budget</b>										
<b>Total Programmes</b>	<b>585,800,655</b>	<b>-</b>	<b>585,800,655</b>	<b>565,796,771</b>	<b>-</b>	<b>565,796,771</b>	<b>(20,003,884)</b>	<b>-</b>	<b>(20,003,884)</b>	<b>(3.4)</b>
0730000 Control and Management of Public finances	585,800,655	-	585,800,655	565,796,771	-	565,796,771	(20,003,884)	-	(20,003,884)	(3.4)
<b>2131 The Commission on Administrative Justice</b>										
<b>Total Programmes</b>	<b>470,380,726</b>	<b>-</b>	<b>470,380,726</b>	<b>474,480,726</b>	<b>-</b>	<b>474,480,726</b>	<b>4,100,000</b>	<b>-</b>	<b>4,100,000</b>	<b>0.9</b>
0731000 Promotion of Administrative Justice	470,380,726	-	470,380,726	474,480,726	-	474,480,726	4,100,000	-	4,100,000	0.9
<b>2141 National Gender and Equality Commission</b>										
<b>Total Programmes</b>	<b>378,412,737</b>	<b>5,000,000</b>	<b>383,412,737</b>	<b>372,012,737</b>	<b>2,874,000</b>	<b>374,886,737</b>	<b>(6,400,000)</b>	<b>(2,126,000)</b>	<b>(8,526,000)</b>	<b>(2.2)</b>
0621000 Promotion of Gender Equality and Freedom from Discrimination	378,412,737	5,000,000	383,412,737	372,012,737	2,874,000	374,886,737	(6,400,000)	(2,126,000)	(8,526,000)	(2.2)
<b>2151 Independent Policing Oversight Authority</b>										
<b>Total Programmes</b>	<b>817,728,000</b>	<b>-</b>	<b>817,728,000</b>	<b>802,728,000</b>	<b>-</b>	<b>802,728,000</b>	<b>(15,000,000)</b>	<b>-</b>	<b>(15,000,000)</b>	<b>(1.8)</b>
0622000 Policing Oversight Services	817,728,000	-	817,728,000	802,728,000	-	802,728,000	(15,000,000)	-	(15,000,000)	(1.8)
<b>Total Programmes</b>	<b>1,275,111,620,162</b>	<b>696,574,972,469</b>	<b>1,971,686,592,631</b>	<b>1,257,454,020,216</b>	<b>705,580,382,165</b>	<b>1,963,034,402,381</b>	<b>(17,657,599,946)</b>	<b>9,005,409,696</b>	<b>(8,652,190,250)</b>	<b>(0.4)</b>



# 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 Approved Estimates for the Executive Office of the President for the FY 2020/21 amounts to KSh.41.9 billion. This comprises of KSh.27.9 billion and KSh.14 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.40.9 billion under the FY 2020/21 Supplementary Estimates No.2. This comprises of KSh.26.9billion and KSh.14.0 billion for current and capital expenditures respectively. This reflects a net decrease of KSh.952.7million mainly under the Nairobi Metropolitan Services on account of delayed recruitment of staff. The other changes are on account of enhanced allocation for operations & maintenance, including statutory retirement benefits for the 3rd Retired Vice President, increased donor commitments and reallocation of funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

# 1011 Executive Office of the President

## Programme

## Objective

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

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

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**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

**Programme:** 0703000 Government Advisory Services

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

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

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

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

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
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**Programme:** 0704000 State House Affairs

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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%
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  % of Presidential events covered and transmitted live	Phase 1  1 system  100%	Phase 1  1 system  100%

## 1011 Executive Office of the President

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

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
1011102000 Support to the Presidential Policy & Strategy Unit	Policy advisories	No. of reports developed	15 reports	15 reports

**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 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	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:** 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
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## 1011 Executive Office of the President

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

1011003700 Administration, Planning and Support Services - NMS	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%
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%

## 1011 Executive Office of the President

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

1011004500 Health Administration and Policy Planning	Health policies and programmes developed, reviewed and implemented	Service satisfaction index	75%	75%
1011102400 Mama Lucy Hospital	Infrastructure rehabilitated and maintained	Level of facilitation provided	50%	50%
1011102700 Coroner Services	Coroner services provided	Level of facilitation provided	100%	100%
1011103600 Completion of Construction & Equipping of 5No. Level 3 Facilities	Level 3 facilities constructed	No. of complete facilities	5	5

**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
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	75%	75%
1011103200 Mukuru Kwa Njenga Project	Informal settlements improved	Level of improvement of informal settlements	100%	80%
1011103300 Kazi Mtaani Project - ESP	Youth and other stakeholder involvement	Level of youth involvement in post covid-19 economic revamping programmes	100%	60%

## 1011 Executive Office of the President

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

**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%
1011103400 Land, Housing and Development	Land, housing and development planning services provided	Percentage level of facilitation through approval of development plans	100%	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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%
1011103000 Water Services	Water vending system installed, commissioned and rolled out	Percentage of population accessing water through the water vending system	50%	50%



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	2,188,370,467	2,119,185,173	(69,185,294)
0702030 Resource Surveys and Remote Sensing	87,703,846	87,703,846	-
<b>0702000 Cabinet Affairs</b>	<b>2,276,074,313</b>	<b>2,206,889,019</b>	<b>(69,185,294)</b>
0703010 State Corporations Advisory Services	31,514,155	31,514,155	-
0703030 Power of Mercy Advisory Services	40,002,305	39,542,305	(460,000)
0703060 Counter-Terrorism Advisory Services	650,000,000	830,000,000	180,000,000
0703070 Inspectorate of State Corporations	95,028,714	95,028,714	-
<b>0703000 Government Advisory Services</b>	<b>816,545,174</b>	<b>996,085,174</b>	<b>179,540,000</b>
0704010 Coordination of State House Functions	4,609,749,259	5,636,476,360	1,026,727,101
0704020 Administration of Statutory benefits for the retired Presidents	311,205,787	320,455,906	9,250,119
<b>0704000 State House Affairs</b>	<b>4,920,955,046</b>	<b>5,956,932,266</b>	<b>1,035,977,220</b>
0734010 General Administration and Support Services	542,298,950	542,298,950	-
0734020 Coordination and Supervision	986,314,314	986,314,314	-
<b>0734000 Deputy President Services</b>	<b>1,528,613,264</b>	<b>1,528,613,264</b>	<b>-</b>
0745010 General Administration and Support	5,866,680,939	5,106,701,485	(759,979,454)
0745030 Metropolitan Health Services	10,997,077,183	9,932,477,473	(1,064,599,710)
0745040 Metropolitan Transport, Roads and Public Works	6,371,073,870	6,669,280,993	298,207,123
0745050 Metropolitan Lands, Housing, Planning and Development	1,868,633,101	1,579,982,901	(288,650,200)

**Vote 1011 Executive Office of the President**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0745060 Metropolitan Environment, Water, Waste and Ancillary Services	3,698,948,125	3,414,960,656	(283,987,469)
0745070 Metropolitan Energy, Reticulation and Public Lighting	3,545,465,117	3,545,465,117	-
<b>0745000 Nairobi Metropolitan Services</b>	<b>32,347,878,335</b>	<b>30,248,868,625</b>	<b>(2,099,009,710)</b>
<b>Total Expenditure for Vote 1011 Executive Office of the President</b>	<b>41,890,066,132</b>	<b>40,937,388,348</b>	<b>(952,677,784)</b>

Vote 1011 Executive Office of the President

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>27,881,788,880</b>	<b>26,897,338,253</b>	<b>(984,450,627)</b>
Compensation to Employees	13,773,701,105	11,805,165,895	(1,968,535,210)
Use of Goods and Services	12,586,301,255	13,210,423,006	624,121,751
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	1,471,786,520	1,831,749,352	359,962,832
<b>Capital Expenditure</b>	<b>14,008,277,252</b>	<b>14,040,050,095</b>	<b>31,772,843</b>
Acquisition of Non-Financial Assets	9,789,992,862	9,294,454,830	(495,538,032)
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Other Development	4,018,284,390	4,545,595,265	527,310,875
<b>Total Expenditure</b>	<b>41,890,066,132</b>	<b>40,937,388,348</b>	<b>(952,677,784)</b>

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.	
<b>Current Expenditure</b>	1,262,410,467	1,193,225,173	(69,185,294)
Compensation to Employees	720,921,100	648,921,100	(72,000,000)
Use of Goods and Services	471,221,590	499,036,296	27,814,706
Other Recurrent	70,267,777	45,267,777	(25,000,000)
<b>Capital Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>2,188,370,467</b>	<b>2,119,185,173</b>	<b>(69,185,294)</b>

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Capital Expenditure</b>	10,000,000	10,000,000	-
Acquisition of Non-Financial Assets	10,000,000	10,000,000	-
<b>Total Expenditure</b>	<b>87,703,846</b>	<b>87,703,846</b>	<b>-</b>

0702000 Cabinet Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,340,114,313	1,270,929,019	(69,185,294)

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	780,762,760	708,762,760	(72,000,000)
Use of Goods and Services	488,927,214	516,741,920	27,814,706
Other Recurrent	70,424,339	45,424,339	(25,000,000)
<b>Capital Expenditure</b>	935,960,000	935,960,000	-
Acquisition of Non-Financial Assets	735,960,000	735,960,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>2,276,074,313</b>	<b>2,206,889,019</b>	<b>(69,185,294)</b>

0703010 State Corporations Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	31,514,155	31,514,155	-
Use of Goods and Services	31,479,907	31,479,907	-
Other Recurrent	34,248	34,248	-
<b>Total Expenditure</b>	<b>31,514,155</b>	<b>31,514,155</b>	-

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	40,002,305	39,542,305	(460,000)
Use of Goods and Services	39,806,792	39,346,792	(460,000)
Other Recurrent	195,513	195,513	-
<b>Total Expenditure</b>	<b>40,002,305</b>	<b>39,542,305</b>	<b>(460,000)</b>

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.	
<b>Current Expenditure</b>	450,000,000	450,000,000	-
Use of Goods and Services	450,000,000	450,000,000	-
<b>Capital Expenditure</b>	200,000,000	380,000,000	180,000,000
Acquisition of Non-Financial Assets	19,594,810	65,176,580	45,581,770
Other Development	180,405,190	314,823,420	134,418,230
<b>Total Expenditure</b>	<b>650,000,000</b>	<b>830,000,000</b>	<b>180,000,000</b>

0703070 Inspectorate of State Corporations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	95,028,714	95,028,714	-
Compensation to Employees	77,112,280	77,112,280	-
Use of Goods and Services	17,890,797	17,890,797	-
Other Recurrent	25,637	25,637	-
<b>Total Expenditure</b>	<b>95,028,714</b>	<b>95,028,714</b>	-

0703000 Government Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	616,545,174	616,085,174	(460,000)
Compensation to Employees	77,112,280	77,112,280	-
Use of Goods and Services	539,177,496	538,717,496	(460,000)
Other Recurrent	255,398	255,398	-
<b>Capital Expenditure</b>	200,000,000	380,000,000	180,000,000
Acquisition of Non-Financial Assets	19,594,810	65,176,580	45,581,770

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	180,405,190	314,823,420	134,418,230
<b>Total Expenditure</b>	<b>816,545,174</b>	<b>996,085,174</b>	<b>179,540,000</b>

0704010 Coordination of State House Functions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,533,614,979	5,555,276,360	1,021,661,381
Compensation to Employees	927,742,483	927,742,483	-
Use of Goods and Services	3,409,958,300	4,354,950,559	944,992,259
Other Recurrent	195,914,196	272,583,318	76,669,122
<b>Capital Expenditure</b>	76,134,280	81,200,000	5,065,720
Acquisition of Non-Financial Assets	63,200,000	63,200,000	-
Other Development	12,934,280	18,000,000	5,065,720
<b>Total Expenditure</b>	<b>4,609,749,259</b>	<b>5,636,476,360</b>	<b>1,026,727,101</b>

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	311,205,787	320,455,906	9,250,119
Compensation to Employees	105,512,826	107,987,326	2,474,500
Use of Goods and Services	170,944,336	163,542,073	(7,402,263)
Other Recurrent	34,748,625	48,926,507	14,177,882
<b>Total Expenditure</b>	<b>311,205,787</b>	<b>320,455,906</b>	<b>9,250,119</b>

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.	
<b>Current Expenditure</b>	4,844,820,766	5,875,732,266	1,030,911,500
Compensation to Employees	1,033,255,309	1,035,729,809	2,474,500
Use of Goods and Services	3,580,902,636	4,518,492,632	937,589,996
Other Recurrent	230,662,821	321,509,825	90,847,004
<b>Capital Expenditure</b>	76,134,280	81,200,000	5,065,720
Acquisition of Non-Financial Assets	63,200,000	63,200,000	-
Other Development	12,934,280	18,000,000	5,065,720
<b>Total Expenditure</b>	<b>4,920,955,046</b>	<b>5,956,932,266</b>	<b>1,035,977,220</b>

0734010 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	524,298,950	524,298,950	-
Compensation to Employees	222,893,586	222,893,586	-
Use of Goods and Services	190,901,809	190,901,809	-
Other Recurrent	110,503,555	110,503,555	-
<b>Capital Expenditure</b>	18,000,000	18,000,000	-
Acquisition of Non-Financial Assets	18,000,000	18,000,000	-
<b>Total Expenditure</b>	<b>542,298,950</b>	<b>542,298,950</b>	<b>-</b>

0734020 Coordination and Supervision

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	986,314,314	986,314,314	-
Compensation to Employees	455,216,414	455,216,414	-



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	481,453,293	481,453,293	-
Other Recurrent	49,644,607	49,644,607	-
<b>Total Expenditure</b>	<b>986,314,314</b>	<b>986,314,314</b>	-

0734000 Deputy President Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,510,613,264	1,510,613,264	-
Compensation to Employees	678,110,000	678,110,000	-
Use of Goods and Services	672,355,102	672,355,102	-
Other Recurrent	160,148,162	160,148,162	-
<b>Capital Expenditure</b>	18,000,000	18,000,000	-
Acquisition of Non-Financial Assets	18,000,000	18,000,000	-
<b>Total Expenditure</b>	<b>1,528,613,264</b>	<b>1,528,613,264</b>	-

0745010 General Administration and Support

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,866,680,939	5,106,701,485	(759,979,454)
Compensation to Employees	2,783,635,762	2,453,635,762	(330,000,000)
Use of Goods and Services	2,484,339,377	1,755,244,095	(729,095,282)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	548,705,800	847,821,628	299,115,828
<b>Total Expenditure</b>	<b>5,866,680,939</b>	<b>5,106,701,485</b>	<b>(759,979,454)</b>

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.	
<b>Current Expenditure</b>	8,361,577,183	7,296,537,473	(1,065,039,710)
Compensation to Employees	6,453,455,252	4,984,445,542	(1,469,009,710)
Use of Goods and Services	1,673,681,931	2,077,651,931	403,970,000
Other Recurrent	234,440,000	234,440,000	-
<b>Capital Expenditure</b>	2,635,500,000	2,635,940,000	440,000
Acquisition of Non-Financial Assets	2,635,500,000	2,635,940,000	440,000
<b>Total Expenditure</b>	<b>10,997,077,183</b>	<b>9,932,477,473</b>	<b>(1,064,599,710)</b>

0745040 Metropolitan Transport, Roads and Public Works

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,163,787,135	1,078,787,135	(85,000,000)
Compensation to Employees	510,987,135	460,987,135	(50,000,000)
Use of Goods and Services	623,800,000	593,800,000	(30,000,000)
Other Recurrent	29,000,000	24,000,000	(5,000,000)
<b>Capital Expenditure</b>	5,207,286,735	5,590,493,858	383,207,123
Acquisition of Non-Financial Assets	3,891,100,000	3,886,480,198	(4,619,802)
Other Development	1,316,186,735	1,704,013,660	387,826,925
<b>Total Expenditure</b>	<b>6,371,073,870</b>	<b>6,669,280,993</b>	<b>298,207,123</b>

0745050 Metropolitan Lands, Housing, Planning and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	796,693,101	794,982,901	(1,710,200)
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	356,110,000	354,399,800	(1,710,200)
Other Recurrent	21,600,000	21,600,000	-
<b>Capital Expenditure</b>	<b>1,071,940,000</b>	<b>785,000,000</b>	<b>(286,940,000)</b>
Acquisition of Non-Financial Assets	896,940,000	610,000,000	(286,940,000)
Other Development	175,000,000	175,000,000	-
<b>Total Expenditure</b>	<b>1,868,633,101</b>	<b>1,579,982,901</b>	<b>(288,650,200)</b>

0745060 Metropolitan Environment, Water, Waste and Ancillary Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>2,419,250,073</b>	<b>2,385,262,604</b>	<b>(33,987,469)</b>
Compensation to Employees	887,642,574	837,642,574	(50,000,000)
Use of Goods and Services	1,355,057,499	1,371,070,030	16,012,531
Other Recurrent	176,550,000	176,550,000	-
<b>Capital Expenditure</b>	<b>1,279,698,052</b>	<b>1,029,698,052</b>	<b>(250,000,000)</b>
Acquisition of Non-Financial Assets	1,279,698,052	1,029,698,052	(250,000,000)
<b>Total Expenditure</b>	<b>3,698,948,125</b>	<b>3,414,960,656</b>	<b>(283,987,469)</b>

0745070 Metropolitan Energy, Reticulation and Public Lighting

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>961,706,932</b>	<b>961,706,932</b>	<b>-</b>
Compensation to Employees	149,756,932	149,756,932	-
Use of Goods and Services	811,950,000	811,950,000	-

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.	
<b>Capital Expenditure</b>	2,583,758,185	2,583,758,185	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Other Development	2,333,758,185	2,333,758,185	-
<b>Total Expenditure</b>	<b>3,545,465,117</b>	<b>3,545,465,117</b>	-

0745000 Nairobi Metropolitan Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	19,569,695,363	17,623,978,530	(1,945,716,833)
Compensation to Employees	11,204,460,756	9,305,451,046	(1,899,009,710)
Use of Goods and Services	7,304,938,807	6,964,115,856	(340,822,951)
Current Transfers to Govt. Agencies	50,000,000	50,000,000	-
Other Recurrent	1,010,295,800	1,304,411,628	294,115,828
<b>Capital Expenditure</b>	12,778,182,972	12,624,890,095	(153,292,877)
Acquisition of Non-Financial Assets	8,953,238,052	8,412,118,250	(541,119,802)
Other Development	3,824,944,920	4,212,771,845	387,826,925
<b>Total Expenditure</b>	<b>32,347,878,335</b>	<b>30,248,868,625</b>	<b>(2,099,009,710)</b>

# 1021 State Department for Interior and Citizen Services

## PART A. Vision

A secure, cohesive and crime free society

## PART B. Mission

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

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

The gross Approved Estimates for the State Department for Interior & Citizen Services for the FY 2020/21 amounts to KSh.132.7 billion. This comprises of KSh.128.8 billion and KSh.3.9 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.133.1billion under the FY 2020/21 Supplementary Estimates No.2. This comprises of KSh.129 billion and KSh.4 billion for current and capital expenditures respectively. This reflects a net increase of KSh.354 million mainly on account of provision for equipping of the National Police Hospital at Kanyonyo and enhanced allocation under the National Cohesion & Intergration Commission. The other changes in the Vote are on account of reallocation of funds.

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

## PART D. Programme Objectives

### Programme

### Objective

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

# 1021 State Department for Interior and Citizen Services

**Programme**

**Objective**

<b>0625000 Road Safety</b>	To enhance safe transport services
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## 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
1021002100 Divisional Police Services	Security services at Sub-Counties	% crime surveillance at Sub-counties	100	100
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Police Office accommodation	No. of Police Station constructed to completion	1	1

**Sub Programme:** 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021000900 Rapid Deployment Unit (RDU)	Rapid response to inter-communal conflicts	reduction in response time (in minutes)	40	40
1021001100 AP Rural Border Patrol Unit	Border security	% border security	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

## 1021 State Department for Interior and Citizen Services

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

1021107600 Border Police Hospital - Kanyonyo	Border police hospital constructed/Established	% level of equipping of the hospital	0	50
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**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

**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	2300	2300
1021004100 GSU Headquarters Administrative Services	GSU effective Administrative Services	% facilitation to effective services	100	100



## 1021 State Department for Interior and Citizen Services

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

**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
1021000400 County Administration	Security coordination at County level	% of County security coordination facilitated	100	100
1021100900 Construction of Regional, County and Sub County offices	Office accommodation	No. of county, sub-county offices constructed	2	2
1021101000 Refurbishment of 290 sub county offices	Office accommodation	No. of county, sub-county offices refurbished	8	8
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Office accommodation	No. of newly gazetted sub-county offices constructed	2	2
1021105800 National Integrated Identity Management System	Enhanced Comprehensive National Population Register	% Level of Coverage in the National Population Register	100	90

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

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

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
		No. of community outreaches conducted	20	20
	Research and surveillance on ADA strengthened	No. of Researches carried out	2	2

**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	20	20

## 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	, conflict mitigation and mediation conduct		
		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 management	30	30
		No. of hate speech cases identified, investigated and submitted for prosecution	200	200
		No. of research studies conducted	2	2

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

## 1021 State Department for Interior and Citizen Services

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

	NGOs regulation services	% level of Enterprise Resource Planning system (ERP) installed	80	80
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**Sub Programme:** 0602090 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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
		Annual crime conference	1	1
	Increased access and sharing of crime research information	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:** 0605000 Migration & Citizen Services Management

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

## 1021 State Department for Interior and Citizen Services

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

**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
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	25	25
1021102800 Purchase of Visa Stickers	Issuance of Visa	No. of Visas issued	400,000	400,000

## 1021 State Department for Interior and Citizen Services

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

1021103300 Purchase of e-Passport books	e-passports	No. of e-Passports issued	550,000	450,000
1021106800 Digitization of Immigration Records	Migration Services	No. of e-Passports issued	250,000	250,000
		No. of Foreign Nationals Cards issued	15,000	15,000
		No. of work permits issued	15,000	15,000
		No. of Temporary Permits/passes issued	80,000	80,000
1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	Office administrative services	% of office facilitation services offered	100	100

**Programme:** 0625000 Road Safety

**Outcome:** Reliable and efficient transport services

**Sub Programme:** 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1021008100 National Transport & Safety Authority - NTSA	Road Safety Audits conducted	No. of road safety audits conducted	10	10
1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	Reduction in road fatalities and incidences	%. reduction in road fatalities	100	100

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

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

1021107400 Horn of Africa Gateway Development Project	Reduction in road fatalities and incidences	% . reduction in road fatalities	100	100
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**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	54,539,627,208	54,585,627,208	46,000,000
0601020 Administration Police Services	21,977,757,513	22,277,757,513	300,000,000
0601030 Criminal Investigation Services	7,923,173,976	7,763,173,976	(160,000,000)
0601040 General-Paramilitary Service	11,996,086,918	12,010,086,918	14,000,000
<b>0601000 Policing Services</b>	<b>96,436,645,615</b>	<b>96,636,645,615</b>	<b>200,000,000</b>
0602010 Planning, Policy Coordination and Support Service	24,644,559,671	24,525,559,671	(119,000,000)
0602020 Betting Control and lottery Policy services	106,179,270	106,179,270	-
0602030 Disaster Risk Reduction	36,353,405	36,353,405	-
0602040 National Campaign against Drug and Substance Abuse	389,490,000	434,490,000	45,000,000
0602050 Peace Building, National Cohesion and Values	463,493,651	563,493,651	100,000,000
0602060 Special Initiatives	10,530,518	10,530,518	-
0602070 NGO Regulatory Services	163,530,000	193,530,000	30,000,000
0602080 Government Chemist Services	330,094,473	330,094,473	-
0602090 Crime Research	132,328,607	158,328,607	26,000,000
<b>0602000 Planning, Policy Coordination and Support Service</b>	<b>26,276,559,595</b>	<b>26,358,559,595</b>	<b>82,000,000</b>
0603010 Government Printing Services	704,806,213	704,806,213	-
<b>0603000 Government Printing Services</b>	<b>704,806,213</b>	<b>704,806,213</b>	-
0605020 Immigration Services	2,429,731,261	2,438,731,261	9,000,000



**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	142,126,293	142,126,293	-
<b>0605000 Migration &amp; Citizen Services Management</b>	<b>2,571,857,554</b>	<b>2,580,857,554</b>	<b>9,000,000</b>
0625010 Road Safety	2,310,267,322	2,373,267,322	63,000,000
<b>0625000 Road Safety</b>	<b>2,310,267,322</b>	<b>2,373,267,322</b>	<b>63,000,000</b>
0626010 National Registration Bureau	3,509,393,148	3,509,393,148	-
0626020 Civil Registration Services	821,413,006	821,413,006	-
0626030 Integrated Personal Registration Services	89,769,399	89,769,399	-
<b>0626000 Population Management Services</b>	<b>4,420,575,553</b>	<b>4,420,575,553</b>	<b>-</b>
<b>Total Expenditure for Vote 1021 State Department for Interior and Citizen Services</b>	<b>132,720,711,852</b>	<b>133,074,711,852</b>	<b>354,000,000</b>

Vote 1021 State Department for Interior and Citizen Services

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>128,793,635,610</b>	<b>129,047,635,610</b>	<b>254,000,000</b>
Compensation to Employees	92,369,507,516	92,209,507,516	(160,000,000)
Use of Goods and Services	32,328,978,793	32,323,967,075	(5,011,718)
Current Transfers to Govt. Agencies	3,145,020,000	3,559,020,000	414,000,000
Other Recurrent	950,129,301	955,141,019	5,011,718
<b>Capital Expenditure</b>	<b>3,927,076,242</b>	<b>4,027,076,242</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	1,518,157,706	1,878,152,336	359,994,630
Capital Grants to Govt. Agencies	300,467,322	150,467,322	(150,000,000)
Other Development	2,108,451,214	1,998,456,584	(109,994,630)
<b>Total Expenditure</b>	<b>132,720,711,852</b>	<b>133,074,711,852</b>	<b>354,000,000</b>

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.	
<b>Current Expenditure</b>	53,530,730,873	53,556,730,873	26,000,000
Compensation to Employees	39,901,451,610	39,927,451,610	26,000,000
Use of Goods and Services	13,215,107,841	13,215,107,841	-
Other Recurrent	414,171,422	414,171,422	-
<b>Capital Expenditure</b>	1,008,896,335	1,028,896,335	20,000,000
Acquisition of Non-Financial Assets	1,008,896,335	1,028,896,335	20,000,000
<b>Total Expenditure</b>	<b>54,539,627,208</b>	<b>54,585,627,208</b>	<b>46,000,000</b>

0601020 Administration Police Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	21,863,424,834	21,913,424,834	50,000,000
Compensation to Employees	18,471,482,541	18,521,482,541	50,000,000
Use of Goods and Services	3,006,089,083	3,006,089,083	-
Other Recurrent	385,853,210	385,853,210	-
<b>Capital Expenditure</b>	114,332,679	364,332,679	250,000,000
Acquisition of Non-Financial Assets	114,332,679	364,332,679	250,000,000
<b>Total Expenditure</b>	<b>21,977,757,513</b>	<b>22,277,757,513</b>	<b>300,000,000</b>

0601030 Criminal Investigation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,763,618,832	7,603,618,832	(160,000,000)
Compensation to Employees	5,789,130,003	5,629,130,003	(160,000,000)
Use of Goods and Services	1,950,842,173	1,950,842,173	-

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	23,646,656	23,646,656	-
<b>Capital Expenditure</b>	159,555,144	159,555,144	-
Acquisition of Non-Financial Assets	159,555,144	159,555,144	-
<b>Total Expenditure</b>	<b>7,923,173,976</b>	<b>7,763,173,976</b>	<b>(160,000,000)</b>

0601040 General-Paramilitary Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	11,921,086,918	11,935,086,918	14,000,000
Compensation to Employees	10,527,477,939	10,541,477,939	14,000,000
Use of Goods and Services	1,387,339,114	1,386,795,114	(544,000)
Other Recurrent	6,269,865	6,813,865	544,000
<b>Capital Expenditure</b>	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	75,000,000	75,000,000	-
<b>Total Expenditure</b>	<b>11,996,086,918</b>	<b>12,010,086,918</b>	<b>14,000,000</b>

0601000 Policing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	95,078,861,457	95,008,861,457	(70,000,000)
Compensation to Employees	74,689,542,093	74,619,542,093	(70,000,000)
Use of Goods and Services	19,559,378,211	19,558,834,211	(544,000)
Other Recurrent	829,941,153	830,485,153	544,000
<b>Capital Expenditure</b>	1,357,784,158	1,627,784,158	270,000,000

Vote 1021 State Department for Interior and Citizen Services

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

0601000 Policing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	1,357,784,158	1,627,784,158	270,000,000
<b>Total Expenditure</b>	<b>96,436,645,615</b>	<b>96,636,645,615</b>	<b>200,000,000</b>

0602010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	23,941,024,704	23,842,024,704	(99,000,000)
Compensation to Employees	13,139,286,778	13,040,286,778	(99,000,000)
Use of Goods and Services	10,664,455,931	10,664,705,931	250,000
Current Transfers to Govt. Agencies	69,970,000	69,970,000	-
Other Recurrent	67,311,995	67,061,995	(250,000)
<b>Capital Expenditure</b>	703,534,967	683,534,967	(20,000,000)
Acquisition of Non-Financial Assets	133,534,967	213,534,967	80,000,000
Other Development	570,000,000	470,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>24,644,559,671</b>	<b>24,525,559,671</b>	<b>(119,000,000)</b>

0602020 Betting Control and lottery Policy services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	106,179,270	106,179,270	-
Compensation to Employees	49,288,080	49,288,080	-
Use of Goods and Services	56,891,190	56,891,190	-
<b>Total Expenditure</b>	<b>106,179,270</b>	<b>106,179,270</b>	<b>-</b>

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.	
<b>Current Expenditure</b>	36,353,405	36,353,405	-
Compensation to Employees	5,786,227	5,786,227	-
Use of Goods and Services	13,147,178	13,147,178	-
Current Transfers to Govt. Agencies	17,420,000	17,420,000	-
<b>Total Expenditure</b>	<b>36,353,405</b>	<b>36,353,405</b>	<b>-</b>

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	389,490,000	434,490,000	45,000,000
Current Transfers to Govt. Agencies	389,490,000	434,490,000	45,000,000
<b>Total Expenditure</b>	<b>389,490,000</b>	<b>434,490,000</b>	<b>45,000,000</b>

0602050 Peace Building, National Cohesion and Values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	450,493,651	550,493,651	100,000,000
Compensation to Employees	61,391,923	61,391,923	-
Use of Goods and Services	38,942,866	38,942,866	-
Current Transfers to Govt. Agencies	350,140,000	450,140,000	100,000,000
Other Recurrent	18,862	18,862	-
<b>Capital Expenditure</b>	13,000,000	13,000,000	-
Other Development	13,000,000	13,000,000	-
<b>Total Expenditure</b>	<b>463,493,651</b>	<b>563,493,651</b>	<b>100,000,000</b>

Vote 1021 State Department for Interior and Citizen Services

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

0602060 Special Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	10,530,518	10,530,518	-
Use of Goods and Services	10,530,518	10,530,518	-
<b>Total Expenditure</b>	<b>10,530,518</b>	<b>10,530,518</b>	-

0602070 NGO Regulatory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	163,530,000	193,530,000	30,000,000
Current Transfers to Govt. Agencies	163,530,000	193,530,000	30,000,000
<b>Total Expenditure</b>	<b>163,530,000</b>	<b>193,530,000</b>	<b>30,000,000</b>

0602080 Government Chemist Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	330,094,473	330,094,473	-
Compensation to Employees	141,090,614	141,090,614	-
Use of Goods and Services	157,003,859	157,003,859	-
Other Recurrent	32,000,000	32,000,000	-
<b>Total Expenditure</b>	<b>330,094,473</b>	<b>330,094,473</b>	-

0602090 Crime Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	132,328,607	158,328,607	26,000,000

Vote 1021 State Department for Interior and Citizen Services

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

0602090 Crime Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	132,328,607	158,328,607	26,000,000
<b>Total Expenditure</b>	<b>132,328,607</b>	<b>158,328,607</b>	<b>26,000,000</b>

0602000 Planning, Policy Coordination and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,560,024,628	25,662,024,628	102,000,000
Compensation to Employees	13,396,843,622	13,297,843,622	(99,000,000)
Use of Goods and Services	10,940,971,542	10,941,221,542	250,000
Current Transfers to Govt. Agencies	1,122,878,607	1,323,878,607	201,000,000
Other Recurrent	99,330,857	99,080,857	(250,000)
<b>Capital Expenditure</b>	716,534,967	696,534,967	(20,000,000)
Acquisition of Non-Financial Assets	133,534,967	213,534,967	80,000,000
Other Development	583,000,000	483,000,000	(100,000,000)
<b>Total Expenditure</b>	<b>26,276,559,595</b>	<b>26,358,559,595</b>	<b>82,000,000</b>

0603010 Government Printing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	679,821,213	679,821,213	-
Compensation to Employees	497,057,888	497,057,888	-
Use of Goods and Services	179,597,185	179,597,185	-
Other Recurrent	3,166,140	3,166,140	-
<b>Capital Expenditure</b>	24,985,000	24,985,000	-
Acquisition of Non-Financial Assets	24,985,000	24,985,000	-



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.	
<b>Total Expenditure</b>	<b>704,806,213</b>	<b>704,806,213</b>	<b>-</b>

0603000 Government Printing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	679,821,213	679,821,213	-
Compensation to Employees	497,057,888	497,057,888	-
Use of Goods and Services	179,597,185	179,597,185	-
Other Recurrent	3,166,140	3,166,140	-
<b>Capital Expenditure</b>	24,985,000	24,985,000	-
Acquisition of Non-Financial Assets	24,985,000	24,985,000	-
<b>Total Expenditure</b>	<b>704,806,213</b>	<b>704,806,213</b>	<b>-</b>

0605020 Immigration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,771,659,124	1,780,659,124	9,000,000
Compensation to Employees	1,225,400,497	1,234,400,497	9,000,000
Use of Goods and Services	540,896,916	536,179,198	(4,717,718)
Other Recurrent	5,361,711	10,079,429	4,717,718
<b>Capital Expenditure</b>	658,072,137	658,072,137	-
Acquisition of Non-Financial Assets	-	9,994,630	9,994,630
Other Development	658,072,137	648,077,507	(9,994,630)
<b>Total Expenditure</b>	<b>2,429,731,261</b>	<b>2,438,731,261</b>	<b>9,000,000</b>

Vote 1021 State Department for Interior and Citizen Services

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

0605030 Refugee Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,126,293	142,126,293	-
Compensation to Employees	88,839,503	88,839,503	-
Use of Goods and Services	40,761,456	40,761,456	-
Current Transfers to Govt. Agencies	12,341,393	12,341,393	-
Other Recurrent	183,941	183,941	-
<b>Total Expenditure</b>	<b>142,126,293</b>	<b>142,126,293</b>	-

0605000 Migration & Citizen Services Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,913,785,417	1,922,785,417	9,000,000
Compensation to Employees	1,314,240,000	1,323,240,000	9,000,000
Use of Goods and Services	581,658,372	576,940,654	(4,717,718)
Current Transfers to Govt. Agencies	12,341,393	12,341,393	-
Other Recurrent	5,545,652	10,263,370	4,717,718
<b>Capital Expenditure</b>	658,072,137	658,072,137	-
Acquisition of Non-Financial Assets	-	9,994,630	9,994,630
Other Development	658,072,137	648,077,507	(9,994,630)
<b>Total Expenditure</b>	<b>2,571,857,554</b>	<b>2,580,857,554</b>	<b>9,000,000</b>

0625010 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,009,800,000	2,222,800,000	213,000,000
Current Transfers to Govt. Agencies	2,009,800,000	2,222,800,000	213,000,000

Vote 1021 State Department for Interior and Citizen Services

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

0625010 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	300,467,322	150,467,322	(150,000,000)
Capital Grants to Govt. Agencies	300,467,322	150,467,322	(150,000,000)
<b>Total Expenditure</b>	<b>2,310,267,322</b>	<b>2,373,267,322</b>	<b>63,000,000</b>

0625000 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,009,800,000	2,222,800,000	213,000,000
Current Transfers to Govt. Agencies	2,009,800,000	2,222,800,000	213,000,000
<b>Capital Expenditure</b>	300,467,322	150,467,322	(150,000,000)
Capital Grants to Govt. Agencies	300,467,322	150,467,322	(150,000,000)
<b>Total Expenditure</b>	<b>2,310,267,322</b>	<b>2,373,267,322</b>	<b>63,000,000</b>

0626010 National Registration Bureau

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,661,874,802	2,661,874,802	-
Compensation to Employees	1,967,503,615	1,967,503,615	-
Use of Goods and Services	685,348,367	685,348,367	-
Other Recurrent	9,022,820	9,022,820	-
<b>Capital Expenditure</b>	847,518,346	847,518,346	-
Acquisition of Non-Financial Assets	1,853,581	1,853,581	-
Other Development	845,664,765	845,664,765	-
<b>Total Expenditure</b>	<b>3,509,393,148</b>	<b>3,509,393,148</b>	<b>-</b>

Vote 1021 State Department for Interior and Citizen Services

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

0626020 Civil Registration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	799,698,694	799,698,694	-
Compensation to Employees	451,939,994	451,939,994	-
Use of Goods and Services	344,673,396	344,673,396	-
Other Recurrent	3,085,304	3,085,304	-
<b>Capital Expenditure</b>	21,714,312	21,714,312	-
Other Development	21,714,312	21,714,312	-
<b>Total Expenditure</b>	<b>821,413,006</b>	<b>821,413,006</b>	-

0626030 Integrated Personal Registration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	89,769,399	89,769,399	-
Compensation to Employees	52,380,304	52,380,304	-
Use of Goods and Services	37,351,720	37,351,720	-
Other Recurrent	37,375	37,375	-
<b>Total Expenditure</b>	<b>89,769,399</b>	<b>89,769,399</b>	-

0626000 Population Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,551,342,895	3,551,342,895	-
Compensation to Employees	2,471,823,913	2,471,823,913	-
Use of Goods and Services	1,067,373,483	1,067,373,483	-
Other Recurrent	12,145,499	12,145,499	-
<b>Capital Expenditure</b>	869,232,658	869,232,658	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Acquisition of Non-Financial Assets	1,853,581	1,853,581	-
Other Development	867,379,077	867,379,077	-
<b>Total Expenditure</b>	<b>4,420,575,553</b>	<b>4,420,575,553</b>	-

# 1023 State Department for Correctional Services

## **PART A. Vision**

To be an excellent organization in Correctional Services

## **PART B. Mission**

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

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

The gross Approved Estimates for the State Department for Correctional Services for the FY 2020/21 amounts to KSh.27.5 billion. This comprises of KSh.27.2 billion and KSh.257.6 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.27.1 billion under the FY 2020/21 Supplementary Estimates No.2. This comprises of KSh.26.9billion and KSh.257.6million for current and capital expenditures respectively. This reflects a net decrease of KSh.355.3million on account of actual expenditure for personnel emoluments including delayed recruitment for Probation Officers. The other changes in the Vote are on account of reallocation of funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1023 State Department for Correctional Services

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
1023002300 Regional Commands	Penal facilities in all counties supervised.	No. of counties supervised	40	40
1023100100 Security in Penal Facilities	Security in penal institution enhanced	No. of perimeter walls constructed.	0	1
1023100200 Construction of Penal Facilities - I	Inmates welfare improved I	No. of inmates wards constructed	0	1
		No. of Newly Constructed/gazetted Prisons	0	1
		No. of dinning halls constructed	0	1
		No. of administration blocks constructed	0	1
1023100500 Prison Staff Housing	Staff welfare enhanced	No. of staff houses constructed	0	7
1023101300 Construction of penal facilities	Inmates welfare enhanced	No. of dining halls constructed	0	1

## 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	1
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**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. of staff offered skills enhancement courses	3,000	3,000

**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
		No. of Probation officers trained	100	100
	Probation officers recruited	No. of probation officers recruited	600	300
	Additional mandates implemented	No. of additional/ new programme implemented	7	7
1023000900 Probation Hostels	Temporary accommodation to needy offenders on probation orders Provided	No. of offenders provided with temporarily accommodation	415	415
1023001000 County Probation Services	High courts and courts of appeal reports prepared and submitted	No. of Reports prepared and submitted	10,000	10,000



## 1023 State Department for Correctional Services

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

	Reports prepared and submitted to Power of Mercy Advisory committee	No. of reports prepared and submitted	300	300
	Pardonees (long term offenders) released through Power of Mercy Advisory Committee supervised	No. of pardonees supervised	450	450
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
1023001200 Community Service Order	Offenders performed free public work in public institutions and agencies.	No. of offenders serving community service orders	50,000	50,000
1023001300 After-care Services	Offenders provided with tools and other equipment.	No. of ex-offenders provided with tools and other equipment	200	200
	Offenders provided with formal education support.	No of offenders provided with formal and vocational education support	450	450
1023001400 Community Service Order Secretariat	Coordination of the effective implementation of the CSO programme	% level of implementation of the programme	100	100
1023102100 Construction of Probation Office Blocks	Service delivery enhanced	No. of probation offices block constructed	1	3

## 1023 State Department for Correctional Services

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

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

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

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

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0604010 Offender Services	24,815,978,521	24,647,012,704	(168,965,817)
0604020 Capacity Development	691,355,892	674,032,339	(17,323,553)
0604040 Probation and After Care Service	1,572,316,096	1,416,957,609	(155,358,487)
<b>0604000 Correctional services</b>	<b>27,079,650,509</b>	<b>26,738,002,652</b>	<b>(341,647,857)</b>
0623010 Planning, Policy Coordination and Support Service	400,253,766	386,582,186	(13,671,580)
<b>0623000 General Administration, Planning and Support Services</b>	<b>400,253,766</b>	<b>386,582,186</b>	<b>(13,671,580)</b>
<b>Total Expenditure for Vote 1023 State Department for Correctional Services</b>	<b>27,479,904,275</b>	<b>27,124,584,838</b>	<b>(355,319,437)</b>

Vote 1023 State Department for Correctional Services

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>27,222,324,431</b>	<b>26,867,004,994</b>	<b>(355,319,437)</b>
Compensation to Employees	20,508,002,722	20,152,683,285	(355,319,437)
Use of Goods and Services	6,636,644,459	6,636,644,459	-
Current Transfers to Govt. Agencies	9,030,000	9,030,000	-
Other Recurrent	68,647,250	68,647,250	-
<b>Capital Expenditure</b>	<b>257,579,844</b>	<b>257,579,844</b>	<b>-</b>
Acquisition of Non-Financial Assets	257,579,844	257,579,844	-
<b>Total Expenditure</b>	<b>27,479,904,275</b>	<b>27,124,584,838</b>	<b>(355,319,437)</b>

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.	
<b>Current Expenditure</b>	24,577,208,814	24,445,647,140	(131,561,674)
Compensation to Employees	18,551,642,722	18,420,081,048	(131,561,674)
Use of Goods and Services	5,971,632,742	5,971,632,742	-
Current Transfers to Govt. Agencies	4,030,000	4,030,000	-
Other Recurrent	49,903,350	49,903,350	-
<b>Capital Expenditure</b>	238,769,707	201,365,564	(37,404,143)
Acquisition of Non-Financial Assets	238,769,707	201,365,564	(37,404,143)
<b>Total Expenditure</b>	<b>24,815,978,521</b>	<b>24,647,012,704</b>	<b>(168,965,817)</b>

0604020 Capacity Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	691,355,892	674,032,339	(17,323,553)
Compensation to Employees	586,840,000	569,516,447	(17,323,553)
Use of Goods and Services	101,925,892	101,925,892	-
Other Recurrent	2,590,000	2,590,000	-
<b>Total Expenditure</b>	<b>691,355,892</b>	<b>674,032,339</b>	<b>(17,323,553)</b>

0604040 Probation and After Care Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,553,505,959	1,360,743,329	(192,762,630)
Compensation to Employees	1,242,810,000	1,050,047,370	(192,762,630)
Use of Goods and Services	305,042,059	305,042,059	-
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-

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.	
Other Recurrent	653,900	653,900	-
<b>Capital Expenditure</b>	18,810,137	56,214,280	37,404,143
Acquisition of Non-Financial Assets	18,810,137	56,214,280	37,404,143
<b>Total Expenditure</b>	<b>1,572,316,096</b>	<b>1,416,957,609</b>	<b>(155,358,487)</b>

0604000 Correctional services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	26,822,070,665	26,480,422,808	(341,647,857)
Compensation to Employees	20,381,292,722	20,039,644,865	(341,647,857)
Use of Goods and Services	6,378,600,693	6,378,600,693	-
Current Transfers to Govt. Agencies	9,030,000	9,030,000	-
Other Recurrent	53,147,250	53,147,250	-
<b>Capital Expenditure</b>	257,579,844	257,579,844	-
Acquisition of Non-Financial Assets	257,579,844	257,579,844	-
<b>Total Expenditure</b>	<b>27,079,650,509</b>	<b>26,738,002,652</b>	<b>(341,647,857)</b>

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	400,253,766	386,582,186	(13,671,580)
Compensation to Employees	126,710,000	113,038,420	(13,671,580)
Use of Goods and Services	258,043,766	258,043,766	-
Other Recurrent	15,500,000	15,500,000	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>400,253,766</b>	<b>386,582,186</b>	<b>(13,671,580)</b>

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	400,253,766	386,582,186	(13,671,580)
Compensation to Employees	126,710,000	113,038,420	(13,671,580)
Use of Goods and Services	258,043,766	258,043,766	-
Other Recurrent	15,500,000	15,500,000	-
<b>Total Expenditure</b>	<b>400,253,766</b>	<b>386,582,186</b>	<b>(13,671,580)</b>

# 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.4.1 billion. This comprise of KShs.930.4 million and KShs.3.2 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KShs.9.2 billion under the revised estimates. This comprise of KShs.1.03 billion and KShs.8.2 billion for current and capital expenditure respectively. This reflects a net increase of Kshs.5.1 billion. The changes in budgetary allocation is mainly to cater for Kenya Devolution Support Programme and Kisumu Convention Centre.

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**

<b>0712000 Devolution Services</b>	To enhance management and implementation of the devolved system of Government.
<b>0713000 Special Initiatives</b>	To strengthen management of humanitarian support services.
<b>0732000 General Administration, Planning and Support Services</b>	To 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 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	-
	Devolution programmes monitored and evaluated	No. of M & E reports	1	1
1032105700 Consolidating Gains & Deepening Devolution in Kenya	Strengthened National and County Governments inter and intra-governmental structures	No. of National and County Government coordination/ dialogue forums operational	-	4
		No. of Counties with	-	5

## 1032 State Department for Devolution

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

		collaborative mechanisms in policy and legislation		
	Governments have harmonised governance, policy, legal and institutional frameworks to support devolution	No. of Counties with policies,bills and regulations in line with devolved functions	-	3
		No. of Counties with established and operational performance management systems	-	6
	Strengthened County's M&E, planning and service delivery mechanisms	No. of Counties with improved M&E capacities	-	5
		No. of Counties with established and operational PMS system in line with CIDP/ADP	-	4
	County capacities strenthened for equitable and inclusive budgeting	No. of Counties whose ADPs and Budgets are aligned to CIDPs	-	10
		No of Counties with active CBEFs in budgeting process	-	1
	County capacities improved for revenue projection, generation, collection and reporting	No. of counties with automated revenue generation system in place for adaptation	-	1
	National and County systems improved for generation of disaggregated data	No. of Counties with systems tools and guidelines to collect disaggregated data for policy formulation,planning and budgeting	-	1
	County government public	No. of Counties with public	-	10

## 1032 State Department for Devolution

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

	<p>participation policy, legislation and frameworks</p> <p>Institutional capacities for participation and inclusion of women, youth &amp; PWDs in decision making processes</p> <p>Increased capacity of CSOs to engage county governments on planning, budgeting and service delivery</p>	<p>participation frameworks</p> <p>% of Counties with mechanisms for inclusive participation of women, youth and PWDs</p> <p>No. of CSOs tracking project implementation and demanding accountability at county level</p> <p>No. of supported CSOs contributing to the county planning and budgeting processes</p>	<p>-</p> <p>-</p> <p>-</p>	<p>100</p> <p>1</p> <p>4</p>
1032105800 Kisumu Convention Centre	Kisumu Conventional Centre constructed	Completion levels in percentages	-	30%

**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	2
	National and County Government coordinating summit Resolutions Implemented	Status of Implementation of resolutions	50	50
	Devolution Conference	Status of Implementation of resolutions	50	50

## 1032 State Department for Devolution

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

	Assets and Liabilities registers on devolved functions	No. of assets and liabilities registers	30	27
	Clarity on delineation of functions between the two levels of government	No. of functions unbundled	3	3
		No. of inter-county peer learning forums held	24	24
	County Performance contracts Devolution best practices shared	No. of counties on performance Contracts	5	5

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032101100 Kenya Symbiocity Programme	Urban structures established and urban Plans developed	No. of structures and Plans	22	-
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

**1032 State Department for Devolution**

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

		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
		Value for Money Audit Report for Capacity & Performance Grants	47	47
	Monitoring and Evaluation Systems institutionalized	No of M&E Systems in place	47	47
		No. of Counties -institutionalized	47	47
	Civic Education Framework developed and implemented	No of Civic Education outreach carried out	47	47
	County Public Participation guidelines adopted	Number of functional HR Manuals	47	47
	Annual capacity and performance Assessment tool revised	No. of Assessment-Revised ACPA Tool	47	47

**Programme:** 0713000 Special Initiatives

**Outcome:** Effective response to emergencies

## 1032 State Department for Devolution

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

**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)	1	1
1032105900 Emergency Relief and Humanitarian Assistance	Emergency relief and humanitarian assistance services	Absorption rate	0	100%

**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	100	100
	Satisfied Employee	% Level of satisfaction Report	100	100

**Sub Programme:** 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1032000400 Headquarters and Administrative Services	Budget Reports	No. of reports	4	4
	Financial Reports	No. of Reports	4	4

**1032 State Department for Devolution**

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

	Procurement plan	No. of reports	1	1
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**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	488,106,376	859,092,881	370,986,505
0712020 Intergovernmental Relations	486,238,378	485,738,378	(500,000)
0712030 Capacity building and Civic Education	2,782,255,543	7,398,310,454	4,616,054,911
0712050 Finance Management Services	20,000,000	20,000,000	-
<b>0712000 Devolution Services</b>	<b>3,776,600,297</b>	<b>8,763,141,713</b>	<b>4,986,541,416</b>
0732010 Human Resource and Support Services	279,820,050	302,198,952	22,378,902
0732020 Finance Management Services	13,344,011	11,844,011	(1,500,000)
0732030 Information Communication and Technology	269,193	269,193	-
<b>0732000 General Administration, Planning and Support Services</b>	<b>293,433,254</b>	<b>314,312,156</b>	<b>20,878,902</b>
0713010 Relief & Rehabilitation	32,125,580	112,800,580	80,675,000
<b>0713000 Special Initiatives</b>	<b>32,125,580</b>	<b>112,800,580</b>	<b>80,675,000</b>
<b>Total Expenditure for Vote 1032 State Department for Devolution</b>	<b>4,102,159,131</b>	<b>9,190,254,449</b>	<b>5,088,095,318</b>



Vote 1032 State Department for Devolution

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>930,384,179</b>	<b>1,029,424,586</b>	<b>99,040,407</b>
Compensation to Employees	269,346,185	291,386,592	22,040,407
Use of Goods and Services	154,695,494	233,370,494	78,675,000
Current Transfers to Govt. Agencies	500,840,000	500,840,000	-
Other Recurrent	5,502,500	3,827,500	(1,675,000)
<b>Capital Expenditure</b>	<b>3,171,774,952</b>	<b>8,160,829,863</b>	<b>4,989,054,911</b>
Acquisition of Non-Financial Assets	4,683,504	294,683,504	290,000,000
Capital Grants to Govt. Agencies	2,583,925,939	7,180,725,939	4,596,800,000
Other Development	583,165,509	685,420,420	102,254,911
<b>Total Expenditure</b>	<b>4,102,159,131</b>	<b>9,190,254,449</b>	<b>5,088,095,318</b>

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.	
<b>Current Expenditure</b>	99,417,123	102,403,628	2,986,505
Compensation to Employees	87,774,901	93,261,406	5,486,505
Use of Goods and Services	11,642,222	9,142,222	(2,500,000)
<b>Capital Expenditure</b>	388,689,253	756,689,253	368,000,000
Acquisition of Non-Financial Assets	-	290,000,000	290,000,000
Capital Grants to Govt. Agencies	-	78,000,000	78,000,000
Other Development	388,689,253	388,689,253	-
<b>Total Expenditure</b>	<b>488,106,376</b>	<b>859,092,881</b>	<b>370,986,505</b>

0712020 Intergovernmental Relations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	486,238,378	485,738,378	(500,000)
Use of Goods and Services	5,398,378	4,898,378	(500,000)
Current Transfers to Govt. Agencies	480,840,000	480,840,000	-
<b>Total Expenditure</b>	<b>486,238,378</b>	<b>485,738,378</b>	<b>(500,000)</b>

0712030 Capacity building and Civic Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,853,348	3,853,348	-
Use of Goods and Services	3,853,348	3,853,348	-
<b>Capital Expenditure</b>	2,778,402,195	7,394,457,106	4,616,054,911
Capital Grants to Govt. Agencies	2,583,925,939	7,097,725,939	4,513,800,000
Other Development	194,476,256	296,731,167	102,254,911

Vote 1032 State Department for Devolution

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

0712030 Capacity building and Civic Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>2,782,255,543</b>	<b>7,398,310,454</b>	<b>4,616,054,911</b>

0712050 Finance Management Services

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

0712000 Devolution Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	609,508,849	611,995,354	2,486,505
Compensation to Employees	87,774,901	93,261,406	5,486,505
Use of Goods and Services	40,893,948	37,893,948	(3,000,000)
Current Transfers to Govt. Agencies	480,840,000	480,840,000	-
<b>Capital Expenditure</b>	3,167,091,448	8,151,146,359	4,984,054,911
Acquisition of Non-Financial Assets	-	290,000,000	290,000,000
Capital Grants to Govt. Agencies	2,583,925,939	7,175,725,939	4,591,800,000
Other Development	583,165,509	685,420,420	102,254,911
<b>Total Expenditure</b>	<b>3,776,600,297</b>	<b>8,763,141,713</b>	<b>4,986,541,416</b>

Vote 1032 State Department for Devolution

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

0732010 Human Resource and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	279,820,050	302,198,952	22,378,902
Compensation to Employees	173,974,516	190,528,418	16,553,902
Use of Goods and Services	103,608,034	109,608,034	6,000,000
Other Recurrent	2,237,500	2,062,500	(175,000)
<b>Total Expenditure</b>	<b>279,820,050</b>	<b>302,198,952</b>	<b>22,378,902</b>

0732020 Finance Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,660,507	7,160,507	(1,500,000)
Use of Goods and Services	5,395,507	5,395,507	-
Other Recurrent	3,265,000	1,765,000	(1,500,000)
<b>Capital Expenditure</b>	4,683,504	4,683,504	-
Acquisition of Non-Financial Assets	4,683,504	4,683,504	-
<b>Total Expenditure</b>	<b>13,344,011</b>	<b>11,844,011</b>	<b>(1,500,000)</b>

0732030 Information Communication and Technology

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	269,193	269,193	-
Use of Goods and Services	269,193	269,193	-
<b>Total Expenditure</b>	<b>269,193</b>	<b>269,193</b>	<b>-</b>

Vote 1032 State Department for Devolution

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

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	288,749,750	309,628,652	20,878,902
Compensation to Employees	173,974,516	190,528,418	16,553,902
Use of Goods and Services	109,272,734	115,272,734	6,000,000
Other Recurrent	5,502,500	3,827,500	(1,675,000)
<b>Capital Expenditure</b>	4,683,504	4,683,504	-
Acquisition of Non-Financial Assets	4,683,504	4,683,504	-
<b>Total Expenditure</b>	<b>293,433,254</b>	<b>314,312,156</b>	<b>20,878,902</b>

0713010 Relief & Rehabilitation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	32,125,580	107,800,580	75,675,000
Compensation to Employees	7,596,768	7,596,768	-
Use of Goods and Services	4,528,812	80,203,812	75,675,000
Current Transfers to Govt. Agencies	20,000,000	20,000,000	-
<b>Capital Expenditure</b>	-	5,000,000	5,000,000
Capital Grants to Govt. Agencies	-	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>32,125,580</b>	<b>112,800,580</b>	<b>80,675,000</b>

0713000 Special Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	32,125,580	107,800,580	75,675,000
Compensation to Employees	7,596,768	7,596,768	-
Use of Goods and Services	4,528,812	80,203,812	75,675,000

**Vote 1032 State Department for Devolution**

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

0713000 Special Initiatives

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	20,000,000	20,000,000	-
<b>Capital Expenditure</b>	-	5,000,000	5,000,000
Capital Grants to Govt. Agencies	-	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>32,125,580</b>	<b>112,800,580</b>	<b>80,675,000</b>

# 1035 State Department for Development of the ASAL

## **PART A. Vision**

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

## **PART B. Mission**

To coordinate the formulation and implementation of policies and strategies to enhance socio-economic development and sustainable livelihoods in 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. 7.97 billion. This comprises of Kshs. 962.6 million and Kshs. 7.0 billion for current and capital expenditures respectively.

The Estimates have been revised to Kshs. 9.1 billion under FY 2020/21 Supplementary Estimates No. 2 comprising of Kshs. 971 million and Kshs. 8.1 billion for current and capital expenditure respectively. The Recurrent Budget has increased by Kshs. 8.4 million on account of personnel emoluments and the Development Budget by Kshs. 1.16 billion on account of the Hunger Safety Net Programme.

Targets for the affected programme have been revised accordingly as indicated in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1035 State Department for Development of the ASAL

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	1	1
		No. of fodder cultivation farms under reseeding farm programme	3	3
1035102500 Sustainable Food Systems and Resilience Livelihood Activities	Institutional and technical capacities in food security and resilience programming strengthened.	No. of counties implementing Partnership coordination Framework	4	3
		No. of counties implementing Resilience programming Framework	4	3
		No. of counties adopting Monitoring, Evaluation and Learning (MEAL) and Management information systems Framework	3	3

**Sub Programme:** 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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**1035 State Department for Development of the ASAL**

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

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
1035102000 Stabilization & Recovery of Communities affected by Violence, Conflict	Peace building and social cohesion in conflict-affected areas enhanced	Number of functional county peace committees	15	15
		Number of meetings conducted by national mechanisms for mediation and consensus-building held	4	4
	National capacities for preventing and countering violent extremism strengthened	Number of local and religious leaders engaged	120	120
	Resilient recovery of communities affected by disasters enhanced	Number of youth engaged in alternative economic activities	9000	9000
		Number of people benefitting from resilient livelihoods infrastructure	9000	9000
1035102800 Ending Drought Emergencies, Ecosystem Based Adapt. in ASAL -TWEENDE	Information systems to inform climate change sensitive landscape planning and vulnerability/ risk management established	Climate information system established	1	1
	Community institutions to coordinate community planning and to inform and represent stakeholders in landscape planning strengthened	No. of community climate institutions established	4	1

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

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

**Sub Programme:** 0733030 Administrative Services

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
1035000500 Peace and Conflict Management	Cross-Border Integrated Programme for Sustainable Peace and Socio-economic transformation implemented	No. of peace dividend projects implemented	3	3

**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	280,927,826	298,600,155	17,672,329
0733020 Drought Management	3,992,395,370	5,134,415,370	1,142,020,000
0733030 Administrative Services	158,010,491	166,165,348	8,154,857
0733040 Peace and Conflict Management	3,535,636,199	3,536,992,713	1,356,514
<b>0733000 Accelerated ASAL Development</b>	<b>7,966,969,886</b>	<b>9,136,173,586</b>	<b>1,169,203,700</b>
<b>Total Expenditure for Vote 1035 State Department for Development of the ASAL</b>	<b>7,966,969,886</b>	<b>9,136,173,586</b>	<b>1,169,203,700</b>

Vote 1035 State Department for Development of the ASAL

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>962,584,234</b>	<b>970,984,234</b>	<b>8,400,000</b>
Compensation to Employees	180,060,000	188,460,000	8,400,000
Use of Goods and Services	124,989,239	125,059,399	70,160
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
Other Recurrent	10,594,995	10,524,835	(70,160)
<b>Capital Expenditure</b>	<b>7,004,385,652</b>	<b>8,165,189,352</b>	<b>1,160,803,700</b>
Acquisition of Non-Financial Assets	1,189,368,627	1,200,218,627	10,850,000
Capital Grants to Govt. Agencies	4,375,486,198	5,517,506,198	1,142,020,000
Other Development	1,439,530,827	1,447,464,527	7,933,700
<b>Total Expenditure</b>	<b>7,966,969,886</b>	<b>9,136,173,586</b>	<b>1,169,203,700</b>

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.	
<b>Current Expenditure</b>	143,927,826	142,816,455	(1,111,371)
Compensation to Employees	70,802,582	70,802,582	-
Use of Goods and Services	67,525,244	66,418,173	(1,107,071)
Other Recurrent	5,600,000	5,595,700	(4,300)
<b>Capital Expenditure</b>	137,000,000	155,783,700	18,783,700
Acquisition of Non-Financial Assets	12,000,000	22,850,000	10,850,000
Capital Grants to Govt. Agencies	122,000,000	122,000,000	-
Other Development	3,000,000	10,933,700	7,933,700
<b>Total Expenditure</b>	<b>280,927,826</b>	<b>298,600,155</b>	<b>17,672,329</b>

0733020 Drought Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	646,940,000	646,940,000	-
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
<b>Capital Expenditure</b>	3,345,455,370	4,487,475,370	1,142,020,000
Capital Grants to Govt. Agencies	3,345,455,370	4,487,475,370	1,142,020,000
<b>Total Expenditure</b>	<b>3,992,395,370</b>	<b>5,134,415,370</b>	<b>1,142,020,000</b>

0733030 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	158,010,491	166,165,348	8,154,857
Compensation to Employees	109,257,418	117,657,418	8,400,000
Use of Goods and Services	47,958,078	47,776,395	(181,683)

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	794,995	731,535	(63,460)
<b>Total Expenditure</b>	<b>158,010,491</b>	<b>166,165,348</b>	<b>8,154,857</b>

0733040 Peace and Conflict Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	13,705,917	15,062,431	1,356,514
Use of Goods and Services	9,505,917	10,864,831	1,358,914
Other Recurrent	4,200,000	4,197,600	(2,400)
<b>Capital Expenditure</b>	3,521,930,282	3,521,930,282	-
Acquisition of Non-Financial Assets	1,177,368,627	1,177,368,627	-
Capital Grants to Govt. Agencies	908,030,828	908,030,828	-
Other Development	1,436,530,827	1,436,530,827	-
<b>Total Expenditure</b>	<b>3,535,636,199</b>	<b>3,536,992,713</b>	<b>1,356,514</b>

0733000 Accelerated ASAL Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	962,584,234	970,984,234	8,400,000
Compensation to Employees	180,060,000	188,460,000	8,400,000
Use of Goods and Services	124,989,239	125,059,399	70,160
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
Other Recurrent	10,594,995	10,524,835	(70,160)
<b>Capital Expenditure</b>	7,004,385,652	8,165,189,352	1,160,803,700

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Acquisition of Non-Financial Assets	1,189,368,627	1,200,218,627	10,850,000
Capital Grants to Govt. Agencies	4,375,486,198	5,517,506,198	1,142,020,000
Other Development	1,439,530,827	1,447,464,527	7,933,700
<b>Total Expenditure</b>	<b>7,966,969,886</b>	<b>9,136,173,586</b>	<b>1,169,203,700</b>

# 1041 Ministry of Defence

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The gross Approved Estimates for the Ministry of Defence in the FY 2020/21 amounts to KSh.122.3 billion, comprising of KSh.112.6 billion and KSh.9.7 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.122.2 billion under the FY 2020/21 Supplementary Estimates No.2. This comprises of KSh.112.5 billion and KSh.9.7 billion for current and capital expenditures respectively. This reflects a net decrease of KSh.104 million on account of delayed recruitment for civilian staff.

There will be no changes to the outputs and targets as indicated in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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



## 1041 Ministry of Defence

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

**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

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	120,426,953,695	120,456,953,695	30,000,000
<b>0801000 Defence</b>	<b>120,426,953,695</b>	<b>120,456,953,695</b>	<b>30,000,000</b>
0802010 Civil Aid	200,000,000	200,000,000	-
<b>0802000 Civil Aid</b>	<b>200,000,000</b>	<b>200,000,000</b>	-
0803010 Administrative and support services	1,514,476,500	1,380,476,500	(134,000,000)
0803020 Defence Policy and Planning	28,540,000	28,540,000	-
0803030 Defence Cooperation and Diplomacy	20,262,500	20,262,500	-
0803040 Defence Financial Management and Oversight	25,687,500	25,687,500	-
<b>0803000 General Administration, Planning and Support Services</b>	<b>1,588,966,500</b>	<b>1,454,966,500</b>	<b>(134,000,000)</b>
0805010 National Space Management	150,000,000	150,000,000	-
<b>0805000 National Space Management</b>	<b>150,000,000</b>	<b>150,000,000</b>	-
<b>Total Expenditure for Vote 1041 Ministry of Defence</b>	<b>122,365,920,195</b>	<b>122,261,920,195</b>	<b>(104,000,000)</b>

Vote 1041 Ministry of Defence

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>112,623,133,506</b>	<b>112,519,133,506</b>	<b>(104,000,000)</b>
Compensation to Employees	1,192,450,000	1,058,450,000	(134,000,000)
Use of Goods and Services	332,266,500	332,266,500	-
Current Transfers to Govt. Agencies	111,034,167,006	111,064,167,006	30,000,000
Other Recurrent	64,250,000	64,250,000	-
<b>Capital Expenditure</b>	<b>9,742,786,689</b>	<b>9,742,786,689</b>	<b>-</b>
Capital Grants to Govt. Agencies	9,742,786,689	9,742,786,689	-
<b>Total Expenditure</b>	<b>122,365,920,195</b>	<b>122,261,920,195</b>	<b>(104,000,000)</b>

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.	
<b>Current Expenditure</b>	110,684,167,006	110,714,167,006	30,000,000
Current Transfers to Govt. Agencies	110,684,167,006	110,714,167,006	30,000,000
<b>Capital Expenditure</b>	9,742,786,689	9,742,786,689	-
Capital Grants to Govt. Agencies	9,742,786,689	9,742,786,689	-
<b>Total Expenditure</b>	<b>120,426,953,695</b>	<b>120,456,953,695</b>	<b>30,000,000</b>

0801000 Defence

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	110,684,167,006	110,714,167,006	30,000,000
Current Transfers to Govt. Agencies	110,684,167,006	110,714,167,006	30,000,000
<b>Capital Expenditure</b>	9,742,786,689	9,742,786,689	-
Capital Grants to Govt. Agencies	9,742,786,689	9,742,786,689	-
<b>Total Expenditure</b>	<b>120,426,953,695</b>	<b>120,456,953,695</b>	<b>30,000,000</b>

0802010 Civil Aid

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

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.	
<b>Current Expenditure</b>	200,000,000	200,000,000	-
Current Transfers to Govt. Agencies	200,000,000	200,000,000	-
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	-

0803010 Administrative and support services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,514,476,500	1,380,476,500	(134,000,000)
Compensation to Employees	1,192,450,000	1,058,450,000	(134,000,000)
Use of Goods and Services	259,276,500	259,276,500	-
Other Recurrent	62,750,000	62,750,000	-
<b>Total Expenditure</b>	<b>1,514,476,500</b>	<b>1,380,476,500</b>	<b>(134,000,000)</b>

0803020 Defence Policy and Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,540,000	28,540,000	-
Use of Goods and Services	27,040,000	27,040,000	-
Other Recurrent	1,500,000	1,500,000	-
<b>Total Expenditure</b>	<b>28,540,000</b>	<b>28,540,000</b>	-

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.	
<b>Current Expenditure</b>	20,262,500	20,262,500	-
Use of Goods and Services	20,262,500	20,262,500	-
<b>Total Expenditure</b>	<b>20,262,500</b>	<b>20,262,500</b>	-

0803040 Defence Financial Management and Oversight

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,687,500	25,687,500	-
Use of Goods and Services	25,687,500	25,687,500	-
<b>Total Expenditure</b>	<b>25,687,500</b>	<b>25,687,500</b>	-

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,588,966,500	1,454,966,500	(134,000,000)
Compensation to Employees	1,192,450,000	1,058,450,000	(134,000,000)
Use of Goods and Services	332,266,500	332,266,500	-
Other Recurrent	64,250,000	64,250,000	-
<b>Total Expenditure</b>	<b>1,588,966,500</b>	<b>1,454,966,500</b>	<b>(134,000,000)</b>

0805010 National Space Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	150,000,000	150,000,000	-

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	150,000,000	150,000,000	-
<b>Total Expenditure</b>	<b>150,000,000</b>	<b>150,000,000</b>	-

0805000 National Space Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	150,000,000	150,000,000	-
Current Transfers to Govt. Agencies	150,000,000	150,000,000	-
<b>Total Expenditure</b>	<b>150,000,000</b>	<b>150,000,000</b>	-

# 1052 Ministry of Foreign Affairs

## **PART A. Vision**

A peaceful, prosperous and globally competitive Kenya.

## **PART B. Mission**

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

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

The gross Approved Estimates for the Ministry of Foreign Affairs in the FY 2020/21 amount to KSh.16.9billion comprising of KSh.15.9billion and KSh.1.0billion for current and capital expenditure respectively.

The Estimates have been revised to KSh.17.3billion under FY 2020/21 Supplementary Estimates No. II, comprising of KSh.16.2billion and KSh.1.1billion for current and capital expenditure respectively. This reflects a net increase of KSh.391million.

The increase is on account of additional A-I-A under capital expenditure, additional funding to cater for Personnel Emoluments and Operations expenditure. Further adjustments have been effected on account of approved reallocation of funds.

The planned targets and outputs remained unchanged as shown in Part E. Details of other changes are shown in Parts F,G and H

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0714000 General Administration Planning and Support Services</b>	To enhance public diplomacy and stakeholders' engagement, and strengthen policy, legal and institutional capacity
<b>0715000 Foreign Relation and Diplomacy</b>	To protect Kenya's sovereignty and territorial integrity; promote national, regional and international peace, security and stability



## 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
1052000300 Financial Management and Procurement Services	Sub-sector and sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses reports prepared	Quarterly and Annual performance review reports	5	5

**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	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

## 1052 Ministry of Foreign Affairs

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

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
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
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

## 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	5,000	5,000
1052002000 Riyadh	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
1052002200 Ottawa	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
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
	Consular services	Number of passports and visas issued	4,000	4,000

## 1052 Ministry of Foreign Affairs

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

1052002600 Kampala	Increased exports and investments	Increased exports and investments	2	2
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
1052003300 Islamabad	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
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

## 1052 Ministry of Foreign Affairs

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

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
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
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
1052004100 Vienna	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1
	Consular services	Number of passports and visas issued	1,000	1,000
1052004200 Kuala Lumpur	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
1052004300 Kuwait	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
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
1052004500 Madrid	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
1052005200 Bangkok	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
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
	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



## 1052 Ministry of Foreign Affairs

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

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
1052006500 Hargeissa Liaison Office	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
1052006900 Rabat	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
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
1052009000 UN Habitat	Safeguard location and viability of the United Nation location in Nairobi	United Nations Office stationed in Nairobi	1	1

## 1052 Ministry of Foreign Affairs

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

	UN-Habitat programs/projects in Nairobi	Annual programs/projects review reports	1	1
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
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
1052009500 Dakar - Senegal	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
1052009600 Guangzhou - China	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

## 1052 Ministry of Foreign Affairs

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

1052009900 Maputo - Mozambique	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
1052010200 Lagos - Nigeria	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
1052100200 Construction and Various Renovations in Pretoria	Chancery and Official residence constructed	Percentage of completion	-	100%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1052 Ministry of Foreign Affairs

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

1052000100 Headquarters Administrative Services	Policy guide and protocol manual developed.	Policy guide and protocol manual.	Implement	Implement
	Coordinate High level visits (state/official).	Number of high level visits facilitated.	10	10
	Presidential Commitments honoured internationally	No. of Commitments.	8	8

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	1,888,847,827	1,873,180,306	(15,667,521)
<b>0714000 General Administration Planning and Support Services</b>	<b>1,888,847,827</b>	<b>1,873,180,306</b>	<b>(15,667,521)</b>
0715010 Management of Kenya missions abroad	12,910,023,975	13,194,043,511	284,019,536
0715020 Infrastructure Development for Missions	948,000,000	1,061,000,000	113,000,000
0715030 Management of International Treaties, Agreements and Conventions	22,749,085	22,749,085	-
0715040 Coordination of State Protocol	789,559,001	799,559,001	10,000,000
0715050 Management of Diaspora and Consular Affairs	14,437,468	14,437,468	-
0715060 International Relations and Cooperation	140,685,255	140,685,255	-
<b>0715000 Foreign Relation and Diplomacy</b>	<b>14,825,454,784</b>	<b>15,232,474,320</b>	<b>407,019,536</b>
0741010 Economic and Commercial Cooperation	48,692,947	48,692,947	-
<b>0741000 Economic and Commercial Diplomacy</b>	<b>48,692,947</b>	<b>48,692,947</b>	<b>-</b>
0742010 Foreign Policy Research and Analysis	149,957,748	149,957,748	-
0742020 Regional Technical Cooperation	28,000,000	28,000,000	-
<b>0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation</b>	<b>177,957,748</b>	<b>177,957,748</b>	<b>-</b>
<b>Total Expenditure for Vote 1052 Ministry of Foreign Affairs</b>	<b>16,940,953,306</b>	<b>17,332,305,321</b>	<b>391,352,015</b>

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.
<b>Current Expenditure</b>	<b>15,924,553,306</b>	<b>16,202,905,321</b>	<b>278,352,015</b>
Compensation to Employees	8,140,887,980	8,322,339,995	181,452,015
Use of Goods and Services	6,775,515,447	6,813,911,875	38,396,428
Current Transfers to Govt. Agencies	836,700,000	887,332,787	50,632,787
Other Recurrent	171,449,879	179,320,664	7,870,785
<b>Capital Expenditure</b>	<b>1,016,400,000</b>	<b>1,129,400,000</b>	<b>113,000,000</b>
Acquisition of Non-Financial Assets	988,400,000	1,101,400,000	113,000,000
Capital Grants to Govt. Agencies	28,000,000	28,000,000	-
<b>Total Expenditure</b>	<b>16,940,953,306</b>	<b>17,332,305,321</b>	<b>391,352,015</b>

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.	
<b>Current Expenditure</b>	1,848,447,827	1,832,780,306	(15,667,521)
Compensation to Employees	851,823,691	851,823,691	-
Use of Goods and Services	981,080,785	965,413,264	(15,667,521)
Other Recurrent	15,543,351	15,543,351	-
<b>Capital Expenditure</b>	40,400,000	40,400,000	-
Acquisition of Non-Financial Assets	40,400,000	40,400,000	-
<b>Total Expenditure</b>	<b>1,888,847,827</b>	<b>1,873,180,306</b>	<b>(15,667,521)</b>

0714000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,848,447,827	1,832,780,306	(15,667,521)
Compensation to Employees	851,823,691	851,823,691	-
Use of Goods and Services	981,080,785	965,413,264	(15,667,521)
Other Recurrent	15,543,351	15,543,351	-
<b>Capital Expenditure</b>	40,400,000	40,400,000	-
Acquisition of Non-Financial Assets	40,400,000	40,400,000	-
<b>Total Expenditure</b>	<b>1,888,847,827</b>	<b>1,873,180,306</b>	<b>(15,667,521)</b>

0715010 Management of Kenya missions abroad

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,910,023,975	13,194,043,511	284,019,536
Compensation to Employees	7,289,064,289	7,470,516,304	181,452,015
Use of Goods and Services	4,744,073,616	4,788,137,565	44,063,949

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	724,992,760	775,625,547	50,632,787
Other Recurrent	151,893,310	159,764,095	7,870,785
<b>Total Expenditure</b>	<b>12,910,023,975</b>	<b>13,194,043,511</b>	<b>284,019,536</b>

0715020 Infrastructure Development for Missions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	948,000,000	1,061,000,000	113,000,000
Acquisition of Non-Financial Assets	948,000,000	1,061,000,000	113,000,000
<b>Total Expenditure</b>	<b>948,000,000</b>	<b>1,061,000,000</b>	<b>113,000,000</b>

0715030 Management of International Treaties, Agreements and Conventions

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

0715040 Coordination of State Protocol

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	789,559,001	799,559,001	10,000,000
Use of Goods and Services	789,363,392	799,363,392	10,000,000



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	-
<b>Total Expenditure</b>	<b>789,559,001</b>	<b>799,559,001</b>	<b>10,000,000</b>

0715050 Management of Diaspora and Consular Affairs

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

0715060 International Relations and Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>140,685,255</b>	<b>140,685,255</b>	-

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	13,877,454,784	14,171,474,320	294,019,536
Compensation to Employees	7,289,064,289	7,470,516,304	181,452,015
Use of Goods and Services	5,709,133,377	5,763,197,326	54,063,949

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	724,992,760	775,625,547	50,632,787
Other Recurrent	154,264,358	162,135,143	7,870,785
<b>Capital Expenditure</b>	948,000,000	1,061,000,000	113,000,000
Acquisition of Non-Financial Assets	948,000,000	1,061,000,000	113,000,000
<b>Total Expenditure</b>	<b>14,825,454,784</b>	<b>15,232,474,320</b>	<b>407,019,536</b>

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>48,692,947</b>	<b>48,692,947</b>	<b>-</b>

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>48,692,947</b>	<b>48,692,947</b>	<b>-</b>

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.	
<b>Current Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>149,957,748</b>	<b>149,957,748</b>	-

0742020 Regional Technical Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	28,000,000	28,000,000	-
Capital Grants to Govt. Agencies	28,000,000	28,000,000	-
<b>Total Expenditure</b>	<b>28,000,000</b>	<b>28,000,000</b>	-

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Capital Expenditure</b>	28,000,000	28,000,000	-
Capital Grants to Govt. Agencies	28,000,000	28,000,000	-
<b>Total Expenditure</b>	<b>177,957,748</b>	<b>177,957,748</b>	-

# 1064 State Department for Vocational and Technical Training

## PART A. Vision

A high quality technical vocational education and training for global competitiveness.

## PART B. Mission

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

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

The gross approved allocation for the State Department for Vocational and Technical Training in the Financial Year 2020/21 amounts to KShs.24.73 billion. This comprises of KShs.18.39 billion and KShs.6.34 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.24.68 billion under Supplementary Estimates No.2. This comprises of KShs.18.39 billion and KShs.6.29 billion for current and capital expenditures respectively. This reflects a decrease of KShs.45.5 million for capital expenditures due to decreased donor commitments.

The changes in the Financial Year 2020/21 Supplementary Estimates No.2 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

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

## 1064 State Department for Vocational and Technical Training

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
1064000400 Technical Training Institutes	Increased enrolment	Number of students enrolled	110,300	110,300

## 1064 State Department for Vocational and Technical Training

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

1064000500 Institutes of Technology	Increased enrolment	Number of students enrolled	13,500	13,500
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

**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 II) constructed	% completion of construction of workshops in 12 TTIs under GOK/AfDB project (phase II)	100	100
1064108800 East Africa Skills Transformation and Regional Integration	Capacity Building of National Polytechnics to Regional Centres of Excellence  Improvement of Instructional facilities:Libraries,classrooms,hostels & multipurpose complex in 3 National Polytechnics	Number of National Polytechnics capacity build to centres of excellence  Completion level	3  35%	3  35%
1064109800 GoK-AfDB TVETE Phase III	Workshop blocks in TTIs under GOK/AfDB TVETE (Phase III) constructed	% completion of construction of workshops in 26 TTIs under GOK/AfDB TVETE (phase III)	-	2

## 1064 State Department for Vocational and Technical Training

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

	Hostel blocks in TTIs under GOK/AfDB TVETE (Phase III) constructed	% completion of construction of hostels in 26 TTIs under GOK/AfDB TVETE (phase III)	-	2
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**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	100%	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	4	4

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

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

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
	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	746,500,000	826,125,000	79,625,000
0505020 Technical Trainers and Instructor Services	17,316,921,763	17,234,971,672	(81,950,091)
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	-
0505040 Infrastructure Development and Expansion	4,284,678,109	4,230,819,912	(53,858,197)
<b>0505000 Technical Vocational Education and Training</b>	<b>22,508,550,924</b>	<b>22,452,367,636</b>	<b>(56,183,288)</b>
0507010 Revitalization of Youth Polytechnics	2,091,132,041	2,099,747,702	8,615,661
<b>0507000 Youth Training and Development</b>	<b>2,091,132,041</b>	<b>2,099,747,702</b>	<b>8,615,661</b>
0508010 Headquarters Administrative Services	131,751,763	133,819,390	2,067,627
<b>0508000 General Administration, Planning and Support Services</b>	<b>131,751,763</b>	<b>133,819,390</b>	<b>2,067,627</b>
<b>Total Expenditure for Vote 1064 State Department for Vocational and Technical Training</b>	<b>24,731,434,728</b>	<b>24,685,934,728</b>	<b>(45,500,000)</b>

Vote 1064 State Department for Vocational and Technical Training

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>18,391,928,195</b>	<b>18,391,928,195</b>	<b>-</b>
Compensation to Employees	6,305,754,341	6,205,754,341	(100,000,000)
Use of Goods and Services	91,947,315	96,605,027	4,657,712
Current Transfers to Govt. Agencies	11,989,828,195	11,930,170,483	(59,657,712)
Other Recurrent	4,398,344	159,398,344	155,000,000
<b>Capital Expenditure</b>	<b>6,339,506,533</b>	<b>6,294,006,533</b>	<b>(45,500,000)</b>
Acquisition of Non-Financial Assets	1,101,477,891	1,099,372,690	(2,105,201)
Capital Grants to Govt. Agencies	3,190,878,109	3,140,878,109	(50,000,000)
Other Development	2,047,150,533	2,053,755,734	6,605,201
<b>Total Expenditure</b>	<b>24,731,434,728</b>	<b>24,685,934,728</b>	<b>(45,500,000)</b>

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.	
<b>Current Expenditure</b>	746,500,000	826,125,000	79,625,000
Current Transfers to Govt. Agencies	746,500,000	826,125,000	79,625,000
<b>Total Expenditure</b>	<b>746,500,000</b>	<b>826,125,000</b>	<b>79,625,000</b>

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,316,921,763	17,234,971,672	(81,950,091)
Compensation to Employees	6,213,429,966	6,113,429,966	(100,000,000)
Use of Goods and Services	20,614,654	22,947,275	2,332,621
Current Transfers to Govt. Agencies	11,082,877,143	10,943,594,431	(139,282,712)
Other Recurrent	-	155,000,000	155,000,000
<b>Total Expenditure</b>	<b>17,316,921,763</b>	<b>17,234,971,672</b>	<b>(81,950,091)</b>

0505030 Special Needs in Technical and Vocational Education

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

0505040 Infrastructure Development and Expansion

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

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	4,284,678,109	4,230,819,912	(53,858,197)
Acquisition of Non-Financial Assets	1,078,000,000	1,067,536,602	(10,463,398)
Capital Grants to Govt. Agencies	1,170,878,109	1,120,878,109	(50,000,000)
Other Development	2,035,800,000	2,042,405,201	6,605,201
<b>Total Expenditure</b>	<b>4,284,678,109</b>	<b>4,230,819,912</b>	<b>(53,858,197)</b>

**0505000 Technical Vocational Education and Training**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	18,223,872,815	18,221,547,724	(2,325,091)
Compensation to Employees	6,213,429,966	6,113,429,966	(100,000,000)
Use of Goods and Services	20,614,654	22,947,275	2,332,621
Current Transfers to Govt. Agencies	11,989,828,195	11,930,170,483	(59,657,712)
Other Recurrent	-	155,000,000	155,000,000
<b>Capital Expenditure</b>	4,284,678,109	4,230,819,912	(53,858,197)
Acquisition of Non-Financial Assets	1,078,000,000	1,067,536,602	(10,463,398)
Capital Grants to Govt. Agencies	1,170,878,109	1,120,878,109	(50,000,000)
Other Development	2,035,800,000	2,042,405,201	6,605,201
<b>Total Expenditure</b>	<b>22,508,550,924</b>	<b>22,452,367,636</b>	<b>(56,183,288)</b>

**0507010 Revitalization of Youth Polytechnics**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	36,303,617	36,561,081	257,464

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	24,969,000	24,969,000	-
Use of Goods and Services	11,257,581	11,515,045	257,464
Other Recurrent	77,036	77,036	-
<b>Capital Expenditure</b>	<b>2,054,828,424</b>	<b>2,063,186,621</b>	<b>8,358,197</b>
Acquisition of Non-Financial Assets	23,477,891	31,836,088	8,358,197
Capital Grants to Govt. Agencies	2,020,000,000	2,020,000,000	-
Other Development	11,350,533	11,350,533	-
<b>Total Expenditure</b>	<b>2,091,132,041</b>	<b>2,099,747,702</b>	<b>8,615,661</b>

**0507000 Youth Training and Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	<b>36,303,617</b>	<b>36,561,081</b>	<b>257,464</b>
Compensation to Employees	24,969,000	24,969,000	-
Use of Goods and Services	11,257,581	11,515,045	257,464
Other Recurrent	77,036	77,036	-
<b>Capital Expenditure</b>	<b>2,054,828,424</b>	<b>2,063,186,621</b>	<b>8,358,197</b>
Acquisition of Non-Financial Assets	23,477,891	31,836,088	8,358,197
Capital Grants to Govt. Agencies	2,020,000,000	2,020,000,000	-
Other Development	11,350,533	11,350,533	-
<b>Total Expenditure</b>	<b>2,091,132,041</b>	<b>2,099,747,702</b>	<b>8,615,661</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	131,751,763	133,819,390	2,067,627
Compensation to Employees	67,355,375	67,355,375	-
Use of Goods and Services	60,075,080	62,142,707	2,067,627
Other Recurrent	4,321,308	4,321,308	-
<b>Total Expenditure</b>	<b>131,751,763</b>	<b>133,819,390</b>	<b>2,067,627</b>

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	131,751,763	133,819,390	2,067,627
Compensation to Employees	67,355,375	67,355,375	-
Use of Goods and Services	60,075,080	62,142,707	2,067,627
Other Recurrent	4,321,308	4,321,308	-
<b>Total Expenditure</b>	<b>131,751,763</b>	<b>133,819,390</b>	<b>2,067,627</b>

# 1065 State Department for University Education

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The gross approved estimates for the State Department for University Education in the Financial Year 2020/21 amounts to KShs.109.4 billion. This comprises of KShs.105.8 billion and KShs.3.6 billion for current and capital expenditures respectively.

The approved estimates have been adjusted to KShs.92.2 billion under Supplementary Estimates No.2. This comprises of KShs.87.8 billion and KShs.4.4 billion for current and capital expenditures respectively. This reflects a decrease of KShs.17.9 billion for current expenditures due to reduction of Appropriation-in-Aid collected by Public Universities and an increase of KShs.753million for capital expenditure due to increased donor commitments.

The changes in the Financial Year 2020/21 Supplementary Estimates No.2 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. The targets for the affected Programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1065 State Department for University Education

### Programme

### Objective

**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
1065000400 Technical University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	10,947	10,947
1065000500 Technical University of Mombasa	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9,567	9,567
1065000600 University of Nairobi	Students enrolled for degree and diploma programmes	No. of students enrolled in university	74,746	74,746
1065000700 Kenyatta University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	68,475	68,475
1065000800 Egerton University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	16,210	16,210
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	40,005	40,005
1065001000 Maseno University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	16,551	16,551

## 1065 State Department for University Education

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

1065001100 Moi University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	33,916	33,916
1065001200 Masinde Muliro University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	21,245	21,245
1065001800 South Eastern Kenya University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8,533	8,533
1065001900 Pwani University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7,222	7,222
1065002000 The Chuka University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	13,937	13,937
1065002100 Kisii University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	12,779	12,779
1065002200 Laikipia University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7,910	7,910
1065002300 Dedan Kimathi University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7,071	7,071
1065002400 Meru University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	5,085	5,085
1065002500 Multimedia University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	5,610	5,610

**1065 State Department for University Education**

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

1065002600 Maasai Mara University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8,663	8,663
1065002700 University of Kabianga	Students enrolled for degree and diploma programmes	No. of students enrolled in university	7,476	7,476
1065002800 University of Eldoret	Students enrolled for degree and diploma programmes	No. of students enrolled in university	14,343	14,343
1065002900 Karatina University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	6,727	6,727
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9,873	9,873
1065100400 University of Nairobi	Improved infrastructure	Generating Evidence for Population Dynamics Project completion rate	38%	38%
1065103900 Science and Technology Programme Activities	Improved infrastructure	Science and Technology Parks Initiative Project completion rate	20%	20%
		Construction of Physical Science Lab Phase I Project completion rate	30%	30%
		Infrastructure Development for National Science, Technology & Invocation Indicators Observatory Project completion rate	50%	50%

## 1065 State Department for University Education

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

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	35%	35%

**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
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	Number of students receiving Heroes bursaries	44,479	44,479

**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
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## 1065 State Department for University Education

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

1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	20	20
1065103900 Science and Technology Programme Activities	National Science and Technology Park established	No. of incubators	1	1

**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	92,780,219,332	75,594,844,145	(17,185,375,187)
0504020 Quality Assurance and Standards	341,050,487	341,050,487	-
0504030 Higher Education Support Services	15,210,738,863	15,215,899,498	5,160,635
<b>0504000 University Education</b>	<b>108,332,008,682</b>	<b>91,151,794,130</b>	<b>(17,180,214,552)</b>
0506010 Research Management and Development	598,587,849	593,883,801	(4,704,048)
0506020 Knowledge and Innovation Development and Commercialization	42,875,963	42,875,963	-
0506030 Science and Technology Development and Promotion	202,841,804	202,841,804	-
<b>0506000 Research, Science, Technology and Innovation</b>	<b>844,305,616</b>	<b>839,601,568</b>	<b>(4,704,048)</b>
0508010 Headquarters Administrative Services	205,967,319	207,010,732	1,043,413
<b>0508000 General Administration, Planning and Support Services</b>	<b>205,967,319</b>	<b>207,010,732</b>	<b>1,043,413</b>
<b>Total Expenditure for Vote 1065 State Department for University Education</b>	<b>109,382,281,617</b>	<b>92,198,406,430</b>	<b>(17,183,875,187)</b>

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.
<b>Current Expenditure</b>	<b>105,772,658,547</b>	<b>87,835,783,360</b>	<b>(17,936,875,187)</b>
Compensation to Employees	211,000,000	211,000,000	-
Use of Goods and Services	124,742,180	129,142,180	4,400,000
Current Transfers to Govt. Agencies	91,165,615,905	73,226,840,718	(17,938,775,187)
Other Recurrent	14,271,300,462	14,268,800,462	(2,500,000)
<b>Capital Expenditure</b>	<b>3,609,623,070</b>	<b>4,362,623,070</b>	<b>753,000,000</b>
Acquisition of Non-Financial Assets	765,000,000	1,398,000,000	633,000,000
Capital Grants to Govt. Agencies	2,602,988,460	2,722,988,460	120,000,000
Other Development	241,634,610	241,634,610	-
<b>Total Expenditure</b>	<b>109,382,281,617</b>	<b>92,198,406,430</b>	<b>(17,183,875,187)</b>

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.	
<b>Current Expenditure</b>	89,215,596,262	71,272,221,075	(17,943,375,187)
Current Transfers to Govt. Agencies	89,215,596,262	71,272,221,075	(17,943,375,187)
<b>Capital Expenditure</b>	3,564,623,070	4,322,623,070	758,000,000
Acquisition of Non-Financial Assets	765,000,000	1,398,000,000	633,000,000
Capital Grants to Govt. Agencies	2,557,988,460	2,682,988,460	125,000,000
Other Development	241,634,610	241,634,610	-
<b>Total Expenditure</b>	<b>92,780,219,332</b>	<b>75,594,844,145</b>	<b>(17,185,375,187)</b>

0504020 Quality Assurance and Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	341,050,487	341,050,487	-
Current Transfers to Govt. Agencies	341,050,487	341,050,487	-
<b>Total Expenditure</b>	<b>341,050,487</b>	<b>341,050,487</b>	<b>-</b>

0504030 Higher Education Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,210,738,863	15,215,899,498	5,160,635
Compensation to Employees	30,518,742	30,518,742	-
Use of Goods and Services	11,837,657	12,398,292	560,635
Current Transfers to Govt. Agencies	899,582,002	904,182,002	4,600,000
Other Recurrent	14,268,800,462	14,268,800,462	-
<b>Total Expenditure</b>	<b>15,210,738,863</b>	<b>15,215,899,498</b>	<b>5,160,635</b>



**Vote 1065 State Department for University Education**

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

**0504000 University Education**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	104,767,385,612	86,829,171,060	(17,938,214,552)
Compensation to Employees	30,518,742	30,518,742	-
Use of Goods and Services	11,837,657	12,398,292	560,635
Current Transfers to Govt. Agencies	90,456,228,751	72,517,453,564	(17,938,775,187)
Other Recurrent	14,268,800,462	14,268,800,462	-
<b>Capital Expenditure</b>	3,564,623,070	4,322,623,070	758,000,000
Acquisition of Non-Financial Assets	765,000,000	1,398,000,000	633,000,000
Capital Grants to Govt. Agencies	2,557,988,460	2,682,988,460	125,000,000
Other Development	241,634,610	241,634,610	-
<b>Total Expenditure</b>	<b>108,332,008,682</b>	<b>91,151,794,130</b>	<b>(17,180,214,552)</b>

**0506010 Research Management and Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	553,587,849	553,883,801	295,952
Compensation to Employees	46,226,455	46,226,455	-
Use of Goods and Services	43,692,007	43,987,959	295,952
Current Transfers to Govt. Agencies	463,669,387	463,669,387	-
<b>Capital Expenditure</b>	45,000,000	40,000,000	(5,000,000)
Capital Grants to Govt. Agencies	45,000,000	40,000,000	(5,000,000)
<b>Total Expenditure</b>	<b>598,587,849</b>	<b>593,883,801</b>	<b>(4,704,048)</b>

**0506020 Knowledge and Innovation Development and Commercialization**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**Vote 1065 State Department for University Education**

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

**0506020 Knowledge and Innovation Development and Commercialization**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	42,875,963	42,875,963	-
Current Transfers to Govt. Agencies	42,875,963	42,875,963	-
<b>Total Expenditure</b>	<b>42,875,963</b>	<b>42,875,963</b>	-

**0506030 Science and Technology Development and Promotion**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	202,841,804	202,841,804	-
Current Transfers to Govt. Agencies	202,841,804	202,841,804	-
<b>Total Expenditure</b>	<b>202,841,804</b>	<b>202,841,804</b>	-

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	799,305,616	799,601,568	295,952
Compensation to Employees	46,226,455	46,226,455	-
Use of Goods and Services	43,692,007	43,987,959	295,952
Current Transfers to Govt. Agencies	709,387,154	709,387,154	-
<b>Capital Expenditure</b>	45,000,000	40,000,000	(5,000,000)
Capital Grants to Govt. Agencies	45,000,000	40,000,000	(5,000,000)
<b>Total Expenditure</b>	<b>844,305,616</b>	<b>839,601,568</b>	<b>(4,704,048)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	205,967,319	207,010,732	1,043,413
Compensation to Employees	134,254,803	134,254,803	-
Use of Goods and Services	69,212,516	72,755,929	3,543,413
Other Recurrent	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>205,967,319</b>	<b>207,010,732</b>	<b>1,043,413</b>

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	205,967,319	207,010,732	1,043,413
Compensation to Employees	134,254,803	134,254,803	-
Use of Goods and Services	69,212,516	72,755,929	3,543,413
Other Recurrent	2,500,000	0	(2,500,000)
<b>Total Expenditure</b>	<b>205,967,319</b>	<b>207,010,732</b>	<b>1,043,413</b>

# 1066 State Department for Early Learning & Basic Education

## PART A. Vision

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

## PART B. Mission

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

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

The Gross Approved Estimates for the State Department for Early Learning and Basic Education in the Financial Year 2020/21 amounts to KShs.99.4 billion. This comprises of KShs.88.0 billion and KShs.11.4 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.96.9 billion under Supplementary Estimates No.2. This comprises of KShs.87.9 billion and KShs.9.0 billion for current and capital expenditures respectively. This reflects a decrease of KShs.2.5 billion comprising of KShs.93.0 million and KShs.2.4 billion for current and capital expenditures respectively. The decrease in current and capital expenditure is due to decrease in Personnel Emoluments and reduced donor commitments respectively.

The changes in the Financial Year 2020/21 Supplementary Estimates No.2 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
<b>0501000 Primary Education</b>	To enhance access, quality, equity and relevance of primary education.
<b>0502000 Secondary Education</b>	To enhance access, quality, equity and relevance of secondary education.
<b>0503000 Quality Assurance and Standards</b>	To develop, maintain and enhance education quality standards

## 1066 State Department for Early Learning & Basic Education

### Programme

### Objective

<b>0508000 General Administration, Planning and Support Services</b>	To provide effective and efficient support services and linkages among programmes of the sector.
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## 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	0
1066100200 National Volunteers Programme	Coverage of Greatness United program expanded	Number of schools covered	3,000	0
1066101400 Kenya Primary Education Project - GPE	School based teacher support manual distributed	Number of school based teacher manual distributed	75,000	25,000

## 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	52,000	52,000
1066101500 Primary Schools infrastructure Improvement	New classrooms constructed in public primary schools	Number of new classrooms constructed	90	45
	Classrooms rehabilitated in public primary schools	Number of classrooms rehabilitated in public primary schools	70	35
	Locally fabricated desks for public primary schools	No. of locally fabricated desks provided to public primary schools	225,000	225,000
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	3,665.00
		Increase in the number of broadcast hours	8	8
	Facilitate back to school for vulnerable Students through Psycho-social support	Number of students accessing Psycho-social support services	100,000	50,000

**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

## 1066 State Department for Early Learning & Basic Education

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

	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

**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
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 New TTCs	13 New Primary Teacher Training Colleges constructed	Percentage level of completion	70	70

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1066 State Department for Early Learning & Basic Education

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

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

**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

**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
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

## 1066 State Department for Early Learning & Basic Education

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

1066102400 Secondary Infrastructure Improvement	Classrooms constructed in secondary schools	Number of classes constructed in public schools	1,245	1,045
	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
1066103900 Kenya Secondary Education Quality Improvement Project	Improved Student- textbook ratio in Science, Mathematics and English Subjects for Learners in targeted Secondary schools	Percentage of the targeted schools reporting a 1:1 student-textbook ratio in targeted secondary school	100	100
	Transition from primary to secondary schools for poor and vulnerable learners improved	Number of students provided with scholarships and other educational benefits in targeted secondary schools	17,500	17,500
	Additional infrastructure established in secondary schools	Number of schools with additional infrastructure established	996	0

**Sub Programme:** 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1066 State Department for Early Learning & Basic Education

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

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

**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
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	30	10
	Curriculum implementers inducted on Competence Based Curriculum	Number of curriculum implementers inducted	25,000	10,000

**Sub Programme:** 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1066 State Department for Early Learning & Basic Education

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

1066103500 Construction of Mitihani House	Improved Infrastructure	Completion rate	65%	60%
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**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	60
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	11,000	11,000

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

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

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 Central Planning and Project Monitoring Unit	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	0
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of ICT Infrastructure and equipment	80	0
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 sanitary 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	40
1066000800 School Audit Unit	Automated(computerized) audit processes	Percentage level of automation	20	20

## 1066 State Department for Early Learning & Basic Education

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

	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
	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	100,500
	Mobile schools established	Number of mobile schools established and equipped	120	100
1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3

## 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
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	17,635,791,260	16,816,759,871	(819,031,389)
0501020 Special Needs Education	798,157,494	811,962,851	13,805,357
0501040 Early Child Development and Education	2,400,626	2,629,714	229,088
0501050 Primary Teachers Training and In-servicing	456,750,440	417,002,012	(39,748,428)
0501060 Alternative Basic Adult & Continuing Education	68,904,239	85,236,602	16,332,363
0501070 School Health, Nutrition and Meals	1,980,371,505	1,980,516,218	144,713
0501080 Expanding Education Opportunities in ASALs	50,000,000	50,000,000	-
<b>0501000 Primary Education</b>	<b>20,992,375,564</b>	<b>20,164,107,268</b>	<b>(828,268,296)</b>
0502020 Free Day Secondary Education	69,455,170,302	68,013,460,668	(1,441,709,634)
0502030 Secondary Teachers Education Services	323,400,000	323,400,000	-
0502040 Secondary Teachers In-Service	169,733,300	173,233,300	3,500,000
0502050 Special Needs education	200,000,000	200,000,000	-
<b>0502000 Secondary Education</b>	<b>70,148,303,602</b>	<b>68,710,093,968</b>	<b>(1,438,209,634)</b>
0503010 Curriculum Development	740,839,197	840,839,197	100,000,000
0503020 Examination and Certification	1,915,425,800	1,526,100,000	(389,325,800)
0503030 Co-Curriculum Activities	1,166,187,407	1,099,269,114	(66,918,293)
<b>0503000 Quality Assurance and Standards</b>	<b>3,822,452,404</b>	<b>3,466,208,311</b>	<b>(356,244,093)</b>
0508010 Headquarters Administrative Services	2,067,169,346	2,172,820,492	105,651,146



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

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0508020 County Administrative Services	2,380,670,712	2,401,476,761	20,806,049
<b>0508000 General Administration, Planning and Support Services</b>	<b>4,447,840,058</b>	<b>4,574,297,253</b>	<b>126,457,195</b>
<b>Total Expenditure for Vote 1066 State Department for Early Learning &amp; Basic Education</b>	<b>99,410,971,628</b>	<b>96,914,706,800</b>	<b>(2,496,264,828)</b>

Vote 1066 State Department for Early Learning & Basic Education

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>88,007,351,628</b>	<b>87,914,350,000</b>	<b>(93,001,628)</b>
Compensation to Employees	4,009,964,873	3,778,223,884	(231,740,989)
Use of Goods and Services	4,997,452,466	5,059,515,784	62,063,318
Current Transfers to Govt. Agencies	19,452,451,628	19,529,127,671	76,676,043
Other Recurrent	59,547,482,661	59,547,482,661	-
<b>Capital Expenditure</b>	<b>11,403,620,000</b>	<b>9,000,356,800</b>	<b>(2,403,263,200)</b>
Capital Grants to Govt. Agencies	11,397,620,000	8,994,356,800	(2,403,263,200)
Other Development	6,000,000	6,000,000	-
<b>Total Expenditure</b>	<b>99,410,971,628</b>	<b>96,914,706,800</b>	<b>(2,496,264,828)</b>

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.	
<b>Current Expenditure</b>	13,720,791,274	13,421,330,285	(299,460,989)
Compensation to Employees	363,298,280	63,298,280	(300,000,000)
Use of Goods and Services	956,056,094	956,595,105	539,011
Current Transfers to Govt. Agencies	12,401,436,900	12,401,436,900	-
<b>Capital Expenditure</b>	3,914,999,986	3,395,429,586	(519,570,400)
Capital Grants to Govt. Agencies	3,908,999,986	3,389,429,586	(519,570,400)
Other Development	6,000,000	6,000,000	-
<b>Total Expenditure</b>	<b>17,635,791,260</b>	<b>16,816,759,871</b>	<b>(819,031,389)</b>

0501020 Special Needs Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	748,157,494	761,962,851	13,805,357
Use of Goods and Services	5,593,874	9,159,870	3,565,996
Current Transfers to Govt. Agencies	742,563,620	752,802,981	10,239,361
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>798,157,494</b>	<b>811,962,851</b>	<b>13,805,357</b>

0501040 Early Child Development and Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,400,626	2,629,714	229,088
Use of Goods and Services	2,400,626	2,629,714	229,088
<b>Total Expenditure</b>	<b>2,400,626</b>	<b>2,629,714</b>	<b>229,088</b>

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.	
<b>Current Expenditure</b>	366,750,440	367,002,012	251,572
Compensation to Employees	18,701,000	18,701,000	-
Use of Goods and Services	649,440	901,012	251,572
Current Transfers to Govt. Agencies	347,400,000	347,400,000	-
<b>Capital Expenditure</b>	90,000,000	50,000,000	(40,000,000)
Capital Grants to Govt. Agencies	90,000,000	50,000,000	(40,000,000)
<b>Total Expenditure</b>	<b>456,750,440</b>	<b>417,002,012</b>	<b>(39,748,428)</b>

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	60,704,239	77,036,602	16,332,363
Compensation to Employees	36,431,280	52,431,280	16,000,000
Use of Goods and Services	24,272,959	24,605,322	332,363
<b>Capital Expenditure</b>	8,200,000	8,200,000	-
Capital Grants to Govt. Agencies	8,200,000	8,200,000	-
<b>Total Expenditure</b>	<b>68,904,239</b>	<b>85,236,602</b>	<b>16,332,363</b>

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,980,371,505	1,980,516,218	144,713
Use of Goods and Services	124,371,505	124,516,218	144,713
Current Transfers to Govt. Agencies	1,856,000,000	1,856,000,000	-
<b>Total Expenditure</b>	<b>1,980,371,505</b>	<b>1,980,516,218</b>	<b>144,713</b>

**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**

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

**0501000 Primary Education**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	16,929,175,578	16,660,477,682	(268,697,896)
Compensation to Employees	418,430,560	134,430,560	(284,000,000)
Use of Goods and Services	1,113,344,498	1,118,407,241	5,062,743
Current Transfers to Govt. Agencies	15,397,400,520	15,407,639,881	10,239,361
<b>Capital Expenditure</b>	4,063,199,986	3,503,629,586	(559,570,400)
Capital Grants to Govt. Agencies	4,057,199,986	3,497,629,586	(559,570,400)
Other Development	6,000,000	6,000,000	-
<b>Total Expenditure</b>	<b>20,992,375,564</b>	<b>20,164,107,268</b>	<b>(828,268,296)</b>

**0502020 Free Day Secondary Education**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	62,761,776,088	62,774,433,454	12,657,366
Compensation to Employees	44,488,480	44,488,480	-
Use of Goods and Services	3,124,521,910	3,137,179,276	12,657,366
Current Transfers to Govt. Agencies	170,900,000	170,900,000	-
Other Recurrent	59,421,865,698	59,421,865,698	-
<b>Capital Expenditure</b>	6,693,394,214	5,239,027,214	(1,454,367,000)

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	6,693,394,214	5,239,027,214	(1,454,367,000)
<b>Total Expenditure</b>	<b>69,455,170,302</b>	<b>68,013,460,668</b>	<b>(1,441,709,634)</b>

**0502030 Secondary Teachers Education Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	215,700,000	215,700,000	-
Current Transfers to Govt. Agencies	215,700,000	215,700,000	-
<b>Capital Expenditure</b>	107,700,000	107,700,000	-
Capital Grants to Govt. Agencies	107,700,000	107,700,000	-
<b>Total Expenditure</b>	<b>323,400,000</b>	<b>323,400,000</b>	-

**0502040 Secondary Teachers In-Service**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	169,733,300	173,233,300	3,500,000
Current Transfers to Govt. Agencies	169,733,300	173,233,300	3,500,000
<b>Total Expenditure</b>	<b>169,733,300</b>	<b>173,233,300</b>	<b>3,500,000</b>

**0502050 Special Needs education**

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

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>-</b>

**0502000 Secondary Education**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	63,347,209,388	63,363,366,754	16,157,366
Compensation to Employees	44,488,480	44,488,480	-
Use of Goods and Services	3,124,521,910	3,137,179,276	12,657,366
Current Transfers to Govt. Agencies	756,333,300	759,833,300	3,500,000
Other Recurrent	59,421,865,698	59,421,865,698	-
<b>Capital Expenditure</b>	6,801,094,214	5,346,727,214	(1,454,367,000)
Capital Grants to Govt. Agencies	6,801,094,214	5,346,727,214	(1,454,367,000)
<b>Total Expenditure</b>	<b>70,148,303,602</b>	<b>68,710,093,968</b>	<b>(1,438,209,634)</b>

**0503010 Curriculum Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	690,839,197	790,839,197	100,000,000
Current Transfers to Govt. Agencies	690,839,197	790,839,197	100,000,000
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>740,839,197</b>	<b>840,839,197</b>	<b>100,000,000</b>

**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**

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

**0503030 Co-Curriculum Activities**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,166,187,407	1,099,269,114	(66,918,293)
Compensation to Employees	695,101,880	697,349,720	2,247,840
Use of Goods and Services	4,326,206	4,723,624	397,418
Current Transfers to Govt. Agencies	345,200,000	275,636,449	(69,563,551)
Other Recurrent	121,559,321	121,559,321	-
<b>Total Expenditure</b>	<b>1,166,187,407</b>	<b>1,099,269,114</b>	<b>(66,918,293)</b>

**0503000 Quality Assurance and Standards**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,333,126,604	3,366,208,311	33,081,707
Compensation to Employees	695,101,880	697,349,720	2,247,840
Use of Goods and Services	4,326,206	4,723,624	397,418
Current Transfers to Govt. Agencies	2,512,139,197	2,542,575,646	30,436,449
Other Recurrent	121,559,321	121,559,321	-
<b>Capital Expenditure</b>	489,325,800	100,000,000	(389,325,800)



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	489,325,800	100,000,000	(389,325,800)
<b>Total Expenditure</b>	<b>3,822,452,404</b>	<b>3,466,208,311</b>	<b>(356,244,093)</b>

0508010 Headquarters Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,017,169,346	2,122,820,492	105,651,146
Compensation to Employees	700,179,966	725,819,092	25,639,126
Use of Goods and Services	566,353,127	603,896,709	37,543,582
Current Transfers to Govt. Agencies	746,578,611	789,047,049	42,468,438
Other Recurrent	4,057,642	4,057,642	-
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>2,067,169,346</b>	<b>2,172,820,492</b>	<b>105,651,146</b>

0508020 County Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,380,670,712	2,401,476,761	20,806,049
Compensation to Employees	2,151,763,987	2,176,136,032	24,372,045
Use of Goods and Services	188,906,725	195,308,934	6,402,209
Current Transfers to Govt. Agencies	40,000,000	30,031,795	(9,968,205)
<b>Total Expenditure</b>	<b>2,380,670,712</b>	<b>2,401,476,761</b>	<b>20,806,049</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	4,397,840,058	4,524,297,253	126,457,195
Compensation to Employees	2,851,943,953	2,901,955,124	50,011,171
Use of Goods and Services	755,259,852	799,205,643	43,945,791
Current Transfers to Govt. Agencies	786,578,611	819,078,844	32,500,233
Other Recurrent	4,057,642	4,057,642	-
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>4,447,840,058</b>	<b>4,574,297,253</b>	<b>126,457,195</b>

# 1068 State Department for Post Training and Skills Development

## PART A. Vision

A globally competitive skilled labour-force for National Development.

## PART B. Mission

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

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

The gross Approved Estimates for the State Department for Post Training and Skills Development in the Financial Year 2020/21 amounts to KSh.129.1 million current expenditure.

The Approved Estimates have been adjusted to KSh.126.1 million under Supplementary Estimates No. 2. This reflects a decrease of KSh.3.0 million in current expenditures mainly due to decrease in personal emoluments.

The changes in the Financial Year 2020/21 Supplementary Estimates No.II 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
<b>0508000 General Administration, Planning and Support Services</b>	To provide effective and efficient support services and linkages among programmes.
<b>0512000 Work Place Readiness Services</b>	To develop and institutionalize effective skills development systems that link skills to industry
<b>0513000 Post Training Information Management</b>	To maintain up-to-date post-training, skills, and employment database for policy formulation and implementation

## 1068 State Department for Post Training and Skills Development

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

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**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	40	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	40
	Improved public awareness on the mandate of the Department	No. of road-shows conducted	1	0
	Medium Term Expenditure Framework Budget	No. of PBB submitted	1	1
	Quarterly Financial reporting to OCOB	No.of Budget implementation reports	4	4

**Programme:** 0513000 Post Training Information Management

**Outcome:** Evidence-Based 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

**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	10

**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	104,665,676	104,070,916	(594,760)
<b>0508000 General Administration, Planning and Support Services</b>	<b>104,665,676</b>	<b>104,070,916</b>	<b>(594,760)</b>
0512010 Management of Skills Development	5,986,225	5,258,412	(727,813)
0512020 Work-Based Learning Services	10,999,852	10,057,503	(942,349)
<b>0512000 Work Place Readiness Services</b>	<b>16,986,077</b>	<b>15,315,915</b>	<b>(1,670,162)</b>
0513010 Management of National Skills Inventory	3,651,711	3,597,033	(54,678)
0513020 Skills and Employment Data-Based Management Services	3,767,208	3,086,808	(680,400)
<b>0513000 Post Training Information Management</b>	<b>7,418,919</b>	<b>6,683,841</b>	<b>(735,078)</b>
<b>Total Expenditure for Vote 1068 State Department for Post Training and Skills Development</b>	<b>129,070,672</b>	<b>126,070,672</b>	<b>(3,000,000)</b>

Vote 1068 State Department for Post Training and Skills Development

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>129,070,672</b>	<b>126,070,672</b>	<b>(3,000,000)</b>
Compensation to Employees	73,900,843	70,900,843	(3,000,000)
Use of Goods and Services	47,292,829	47,292,829	-
Other Recurrent	7,877,000	7,877,000	-
<b>Total Expenditure</b>	<b>129,070,672</b>	<b>126,070,672</b>	<b>(3,000,000)</b>



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.	
<b>Current Expenditure</b>	104,665,676	104,070,916	(594,760)
Compensation to Employees	73,900,843	70,900,843	(3,000,000)
Use of Goods and Services	23,141,733	25,546,973	2,405,240
Other Recurrent	7,623,100	7,623,100	-
<b>Total Expenditure</b>	<b>104,665,676</b>	<b>104,070,916</b>	<b>(594,760)</b>

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	104,665,676	104,070,916	(594,760)
Compensation to Employees	73,900,843	70,900,843	(3,000,000)
Use of Goods and Services	23,141,733	25,546,973	2,405,240
Other Recurrent	7,623,100	7,623,100	-
<b>Total Expenditure</b>	<b>104,665,676</b>	<b>104,070,916</b>	<b>(594,760)</b>

0512010 Management of Skills Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,986,225	5,258,412	(727,813)
Use of Goods and Services	5,986,225	5,258,412	(727,813)
<b>Total Expenditure</b>	<b>5,986,225</b>	<b>5,258,412</b>	<b>(727,813)</b>

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.	
<b>Current Expenditure</b>	10,999,852	10,057,503	(942,349)
Use of Goods and Services	10,745,952	9,803,603	(942,349)
Other Recurrent	253,900	253,900	-
<b>Total Expenditure</b>	<b>10,999,852</b>	<b>10,057,503</b>	<b>(942,349)</b>

0512000 Work Place Readiness Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	16,986,077	15,315,915	(1,670,162)
Use of Goods and Services	16,732,177	15,062,015	(1,670,162)
Other Recurrent	253,900	253,900	-
<b>Total Expenditure</b>	<b>16,986,077</b>	<b>15,315,915</b>	<b>(1,670,162)</b>

0513010 Management of National Skills Inventory

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,651,711	3,597,033	(54,678)
Use of Goods and Services	3,651,711	3,597,033	(54,678)
<b>Total Expenditure</b>	<b>3,651,711</b>	<b>3,597,033</b>	<b>(54,678)</b>

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,767,208	3,086,808	(680,400)

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	3,767,208	3,086,808	(680,400)
<b>Total Expenditure</b>	<b>3,767,208</b>	<b>3,086,808</b>	<b>(680,400)</b>

0513000 Post Training Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,418,919	6,683,841	(735,078)
Use of Goods and Services	7,418,919	6,683,841	(735,078)
<b>Total Expenditure</b>	<b>7,418,919</b>	<b>6,683,841</b>	<b>(735,078)</b>

# 1071 The National Treasury

## **PART A. Vision**

An institution of excellence in economic and public financial management

## **PART B. Mission**

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

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

The gross Approved Estimates for the National Treasury in the FY 2020/21 amount to KSh.118.1billion, comprising of KSh.57.5billion and KShs.60.6billion for current and capital expenditure respectively.

The Estimates have been revised to KSh.114.5billion comprising of KShs.55.7billion and KShs.58.8billion for current and capital expenditure respectively under Supplementary Estimates II. This reflects a net decrease of KSh.3.6billion.

The decrease is mainly on account of reductions in the Contingency Fund, support to flowers/horticultural producers and externally funded projects. However, additional funding of KSh.1 billion has been factored to cater for equity participation in Shelter Afrique.

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**

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

## 1071 The National Treasury

**Programme**

**Objective**

**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	700 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%
1071102000 Replacement of four (4No.) lifts at Bima	Lifts replaced	Percentage of completion	100%	100%
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Annual subscriptions paid	Amount of annual subscriptions paid	Ksh 80 million	Ksh 80 million
1071102600 Equity and Subscriptions in International Financial Institutions	Government shareholding in international financial institutions	Value of Government shareholding	Ksh 1.8 billion	Ksh 1.5 billion

## 1071 The National Treasury

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

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%

**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
1071109000 Horn of Africa Gateway Development Project	Complete warehouse	Percentage of completion	100%	100%

**Sub Programme:** 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1071 The National Treasury

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

1071000100 Headquarters Administrative Services	Herufi Data Centre Cabled	Percentage of completion of the cabling	100%	100%
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**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%
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
1071107600 Special Global Fund - Malaria Grant - KEN-M	ACT Treatment offered	No. of People receiving ACT (Millions)	8,132,621	8,132,621



## 1071 The National Treasury

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

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
1071108400 Public Debt Management Support Project	Enhanced capacity for results based debt management	Number of staff trained	40	40
	Improved debt sustainability	Percentage of debt service to domestic revenue	55.3%	55.3%
1071110400 Green Climate Fund Readiness Project	Revised National Green Climate Fund (NGCF) Strategy	Draft NGCF Strategy	-	1

**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.321million	KShs.321million

## 1071 The National Treasury

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

	Purchase of locally assembled vehicles	Number of vehicles purchased	400	22
1071104400 Contingency Fund Transfers	Contingency Fund Transfers	Level of Contingency Fund maintained	Kshs.3billion	0
1071108300 Economic Stimulus Programme	Economic stimulus funds transferred	Amount of funds transferred	KShs.4.5billion	KShs. 3billion

**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%

## 1071 The National Treasury

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

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%
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Trained IFMIS end-users and super-users	Number of IFMIS end-users and Super users trained	1000	1000
1071104800 Procurement of county point to point connectivity for IFMIS system	Trained County Government Public Finance Management (PFM) staff	Percentage of County PFM staff trained	100%	100%
1071104900 Document management system	Trained County Governments Chief Officers	Number of County Governments Chief Officers Trained	47	47

**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
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## 1071 The National Treasury

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

1071002100 Financial Management Information Services	Functional Integrated financial management system	Level of application support provided for IFMIS	100%	100%
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**Sub Programme:** 0718070 Government Investment and Assets

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

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

**Outcome:** Stable macroeconomic environment.

**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
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## 1071 The National Treasury

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

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%

**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%

**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
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**1071 The National Treasury**

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

1071001800 Government Clearing Agency	Clearing/forwarding services	No. of days taken to clear consignment(s)	2	2
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**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	27,325,798,629	26,908,097,384	(417,701,245)
0717020 Human Resources Management Services	64,151,764	60,796,392	(3,355,372)
0717030 Financial Services	31,299,792,959	31,683,869,355	384,076,396
0717040 ICT Services	60,408,297	68,633,830	8,225,533
<b>0717000 General Administration Planning and Support Services</b>	<b>58,750,151,649</b>	<b>58,721,396,961</b>	<b>(28,754,688)</b>
0718010 Resource Mobilization	16,951,394,219	16,785,838,935	(165,555,284)
0718020 Budget Formulation Coordination and Management	7,783,591,345	4,207,379,965	(3,576,211,380)
0718030 Audit Services	526,778,105	587,826,899	61,048,794
0718040 Accounting Services	2,291,190,477	2,187,430,518	(103,759,959)
0718050 Supply Chain Management Services	518,839,765	522,058,883	3,219,118
0718060 Public Financial Management Reforms	1,022,724,100	1,028,812,146	6,088,046
0718070 Government Investment and Assets	28,219,035,789	28,476,852,503	257,816,714
<b>0718000 Public Financial Management</b>	<b>57,313,553,800</b>	<b>53,796,199,849</b>	<b>(3,517,353,951)</b>
0719010 Fiscal Policy Formulation, Development and Management	1,548,511,181	1,473,006,619	(75,504,562)
0719020 Debt Management	78,489,254	86,576,385	8,087,131
0719040 Microfinance Sector Support and Development	66,075,000	66,075,000	-
<b>0719000 Economic and Financial Policy Formulation and Management</b>	<b>1,693,075,435</b>	<b>1,625,658,004</b>	<b>(67,417,431)</b>
0720010 Elimination of Restrictive Trade Practices	332,026,444	332,026,444	-

**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.		
<b>0720000 Market Competition</b>	<b>332,026,444</b>	<b>332,026,444</b>	<b>-</b>
0740010 Government Clearing Services	57,763,469	50,454,466	(7,309,003)
<b>0740000 Government Clearing Services</b>	<b>57,763,469</b>	<b>50,454,466</b>	<b>(7,309,003)</b>
<b>Total Expenditure for Vote 1071 The National Treasury</b>	<b>118,146,570,797</b>	<b>114,525,735,724</b>	<b>(3,620,835,073)</b>



Vote 1071 The National Treasury

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>57,496,271,910</b>	<b>55,746,225,103</b>	<b>(1,750,046,807)</b>
Compensation to Employees	7,766,363,581	6,163,583,610	(1,602,779,971)
Use of Goods and Services	14,431,768,630	14,936,152,594	504,383,964
Current Transfers to Govt. Agencies	34,764,630,588	34,424,979,788	(339,650,800)
Other Recurrent	533,509,111	221,509,111	(312,000,000)
<b>Capital Expenditure</b>	<b>60,650,298,887</b>	<b>58,779,510,621</b>	<b>(1,870,788,266)</b>
Acquisition of Non-Financial Assets	1,737,458,887	1,290,610,633	(446,848,254)
Capital Grants to Govt. Agencies	17,028,996,134	16,372,657,134	(656,339,000)
Other Development	41,883,843,866	41,116,242,854	(767,601,012)
<b>Total Expenditure</b>	<b>118,146,570,797</b>	<b>114,525,735,724</b>	<b>(3,620,835,073)</b>

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.	
<b>Current Expenditure</b>	19,674,998,629	18,404,997,384	(1,270,001,245)
Compensation to Employees	2,057,632,471	407,176,680	(1,650,455,791)
Use of Goods and Services	13,196,990,529	13,569,166,493	372,175,964
Current Transfers to Govt. Agencies	4,417,514,306	4,425,792,888	8,278,582
Other Recurrent	2,861,323	2,861,323	-
<b>Capital Expenditure</b>	7,650,800,000	8,503,100,000	852,300,000
Acquisition of Non-Financial Assets	350,800,000	347,600,000	(3,200,000)
Capital Grants to Govt. Agencies	6,620,000,000	7,465,000,000	845,000,000
Other Development	680,000,000	690,500,000	10,500,000
<b>Total Expenditure</b>	<b>27,325,798,629</b>	<b>26,908,097,384</b>	<b>(417,701,245)</b>

0717020 Human Resources Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	64,151,764	60,796,392	(3,355,372)
Compensation to Employees	52,983,475	49,628,103	(3,355,372)
Use of Goods and Services	11,052,934	11,052,934	-
Other Recurrent	115,355	115,355	-
<b>Total Expenditure</b>	<b>64,151,764</b>	<b>60,796,392</b>	<b>(3,355,372)</b>

0717030 Financial Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,537,671,127	30,922,599,023	384,927,896
Compensation to Employees	3,555,234,606	3,570,162,502	14,927,896

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	56,833,896	56,833,896	-
Current Transfers to Govt. Agencies	26,925,240,868	27,295,240,868	370,000,000
Other Recurrent	361,757	361,757	-
<b>Capital Expenditure</b>	762,121,832	761,270,332	(851,500)
Capital Grants to Govt. Agencies	762,121,832	761,270,332	(851,500)
<b>Total Expenditure</b>	<b>31,299,792,959</b>	<b>31,683,869,355</b>	<b>384,076,396</b>

0717040 ICT Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,408,297	38,633,830	8,225,533
Compensation to Employees	21,626,384	29,851,917	8,225,533
Use of Goods and Services	8,645,178	8,645,178	-
Other Recurrent	136,735	136,735	-
<b>Capital Expenditure</b>	30,000,000	30,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>60,408,297</b>	<b>68,633,830</b>	<b>8,225,533</b>

0717000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	50,307,229,817	49,427,026,629	(880,203,188)
Compensation to Employees	5,687,476,936	4,056,819,202	(1,630,657,734)
Use of Goods and Services	13,273,522,537	13,645,698,501	372,175,964
Current Transfers to Govt. Agencies	31,342,755,174	31,721,033,756	378,278,582

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	-
<b>Capital Expenditure</b>	8,442,921,832	9,294,370,332	851,448,500
Acquisition of Non-Financial Assets	380,800,000	377,600,000	(3,200,000)
Capital Grants to Govt. Agencies	7,382,121,832	8,226,270,332	844,148,500
Other Development	680,000,000	690,500,000	10,500,000
<b>Total Expenditure</b>	<b>58,750,151,649</b>	<b>58,721,396,961</b>	<b>(28,754,688)</b>

0718010 Resource Mobilization

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	218,165,483	230,846,965	12,681,482
Compensation to Employees	105,841,691	118,523,173	12,681,482
Use of Goods and Services	111,196,844	111,196,844	-
Other Recurrent	1,126,948	1,126,948	-
<b>Capital Expenditure</b>	16,733,228,736	16,554,991,970	(178,236,766)
Acquisition of Non-Financial Assets	1,356,300,887	912,652,633	(443,648,254)
Capital Grants to Govt. Agencies	3,061,375,983	3,060,888,483	(487,500)
Other Development	12,315,551,866	12,581,450,854	265,898,988
<b>Total Expenditure</b>	<b>16,951,394,219</b>	<b>16,785,838,935</b>	<b>(165,555,284)</b>

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,283,591,345	1,207,379,965	(1,076,211,380)

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	116,318,567	114,286,569	(2,031,998)
Use of Goods and Services	321,811,185	472,311,185	150,500,000
Current Transfers to Govt. Agencies	1,326,686,780	414,007,398	(912,679,382)
Other Recurrent	518,774,813	206,774,813	(312,000,000)
<b>Capital Expenditure</b>	<b>5,500,000,000</b>	<b>3,000,000,000</b>	<b>(2,500,000,000)</b>
Capital Grants to Govt. Agencies	4,500,000,000	3,000,000,000	(1,500,000,000)
Other Development	1,000,000,000	0	(1,000,000,000)
<b>Total Expenditure</b>	<b>7,783,591,345</b>	<b>4,207,379,965</b>	<b>(3,576,211,380)</b>

0718030 Audit Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>526,778,105</b>	<b>587,826,899</b>	<b>61,048,794</b>
Compensation to Employees	389,952,918	449,801,712	59,848,794
Use of Goods and Services	136,132,097	137,332,097	1,200,000
Other Recurrent	693,090	693,090	-
<b>Total Expenditure</b>	<b>526,778,105</b>	<b>587,826,899</b>	<b>61,048,794</b>

0718040 Accounting Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>1,416,190,477</b>	<b>1,356,430,518</b>	<b>(59,759,959)</b>
Compensation to Employees	995,903,905	936,143,946	(59,759,959)
Use of Goods and Services	246,226,650	246,226,650	-
Current Transfers to Govt. Agencies	166,700,000	166,700,000	-

Vote 1071 The National Treasury

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 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	-
<b>Capital Expenditure</b>	875,000,000	831,000,000	(44,000,000)
Other Development	875,000,000	831,000,000	(44,000,000)
<b>Total Expenditure</b>	<b>2,291,190,477</b>	<b>2,187,430,518</b>	<b>(103,759,959)</b>

0718050 Supply Chain Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	468,839,765	472,058,883	3,219,118
Compensation to Employees	88,765,897	91,977,015	3,211,118
Use of Goods and Services	18,912,513	18,920,513	8,000
Current Transfers to Govt. Agencies	361,161,355	361,161,355	-
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>518,839,765</b>	<b>522,058,883</b>	<b>3,219,118</b>

0718060 Public Financial Management Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	48,050,781	54,138,827	6,088,046
Compensation to Employees	42,304,685	48,392,731	6,088,046
Use of Goods and Services	5,700,378	5,700,378	-
Other Recurrent	45,718	45,718	-
<b>Capital Expenditure</b>	974,673,319	974,673,319	-

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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	974,673,319	974,673,319	-
<b>Total Expenditure</b>	<b>1,022,724,100</b>	<b>1,028,812,146</b>	<b>6,088,046</b>

0718070 Government Investment and Assets

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	630,785,789	888,602,503	257,816,714
Compensation to Employees	126,617,893	119,684,607	(6,933,286)
Use of Goods and Services	45,751,311	45,751,311	-
Current Transfers to Govt. Agencies	458,224,835	722,974,835	264,750,000
Other Recurrent	191,750	191,750	-
<b>Capital Expenditure</b>	27,588,250,000	27,588,250,000	-
Capital Grants to Govt. Agencies	588,250,000	588,250,000	-
Other Development	27,000,000,000	27,000,000,000	-
<b>Total Expenditure</b>	<b>28,219,035,789</b>	<b>28,476,852,503</b>	<b>257,816,714</b>

0718000 Public Financial Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,592,401,745	4,797,284,560	(795,117,185)
Compensation to Employees	1,865,705,556	1,878,809,753	13,104,197
Use of Goods and Services	885,730,978	1,037,438,978	151,708,000
Current Transfers to Govt. Agencies	2,312,772,970	1,664,843,588	(647,929,382)
Other Recurrent	528,192,241	216,192,241	(312,000,000)
<b>Capital Expenditure</b>	51,721,152,055	48,998,915,289	(2,722,236,766)

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	1,356,300,887	912,652,633	(443,648,254)
Capital Grants to Govt. Agencies	9,174,299,302	7,673,811,802	(1,500,487,500)
Other Development	41,190,551,866	40,412,450,854	(778,101,012)
<b>Total Expenditure</b>	<b>57,313,553,800</b>	<b>53,796,199,849</b>	<b>(3,517,353,951)</b>

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,158,361,181	1,082,856,619	(75,504,562)
Compensation to Employees	129,915,940	143,911,378	13,995,438
Use of Goods and Services	221,177,491	201,677,491	(19,500,000)
Current Transfers to Govt. Agencies	807,076,000	737,076,000	(70,000,000)
Other Recurrent	191,750	191,750	-
<b>Capital Expenditure</b>	390,150,000	390,150,000	-
Acquisition of Non-Financial Assets	358,000	358,000	-
Capital Grants to Govt. Agencies	376,500,000	376,500,000	-
Other Development	13,292,000	13,292,000	-
<b>Total Expenditure</b>	<b>1,548,511,181</b>	<b>1,473,006,619</b>	<b>(75,504,562)</b>

0719020 Debt Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	78,489,254	86,576,385	8,087,131
Compensation to Employees	50,254,953	58,342,084	8,087,131
Use of Goods and Services	27,850,801	27,850,801	-



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	-
<b>Total Expenditure</b>	<b>78,489,254</b>	<b>86,576,385</b>	<b>8,087,131</b>

0719040 Microfinance Sector Support and Development

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

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,236,850,435	1,169,433,004	(67,417,431)
Compensation to Employees	180,170,893	202,253,462	22,082,569
Use of Goods and Services	249,028,292	229,528,292	(19,500,000)
Current Transfers to Govt. Agencies	807,076,000	737,076,000	(70,000,000)
Other Recurrent	575,250	575,250	-
<b>Capital Expenditure</b>	456,225,000	456,225,000	-
Acquisition of Non-Financial Assets	358,000	358,000	-
Capital Grants to Govt. Agencies	442,575,000	442,575,000	-
Other Development	13,292,000	13,292,000	-
<b>Total Expenditure</b>	<b>1,693,075,435</b>	<b>1,625,658,004</b>	<b>(67,417,431)</b>

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.	
<b>Current Expenditure</b>	302,026,444	302,026,444	-
Current Transfers to Govt. Agencies	302,026,444	302,026,444	-
<b>Capital Expenditure</b>	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>332,026,444</b>	<b>332,026,444</b>	-

0720000 Market Competition

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	302,026,444	302,026,444	-
Current Transfers to Govt. Agencies	302,026,444	302,026,444	-
<b>Capital Expenditure</b>	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>332,026,444</b>	<b>332,026,444</b>	-

0740010 Government Clearing Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	57,763,469	50,454,466	(7,309,003)
Compensation to Employees	33,010,196	25,701,193	(7,309,003)
Use of Goods and Services	23,486,823	23,486,823	-
Other Recurrent	1,266,450	1,266,450	-
<b>Total Expenditure</b>	<b>57,763,469</b>	<b>50,454,466</b>	<b>(7,309,003)</b>

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.	
<b>Current Expenditure</b>	57,763,469	50,454,466	(7,309,003)
Compensation to Employees	33,010,196	25,701,193	(7,309,003)
Use of Goods and Services	23,486,823	23,486,823	-
Other Recurrent	1,266,450	1,266,450	-
<b>Total Expenditure</b>	<b>57,763,469</b>	<b>50,454,466</b>	<b>(7,309,003)</b>

# 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.59.2 billion. This comprises of KShs.3.3 billion and KShs.55.9 billion for current and capital expenditures respectively.

The Approved Estimates have been revised to KShs.59.3 billion under Supplementary Estimates No.2. This comprises of KShs.3.2 billion and KShs. 55.9 billion for current and capital expenditures respectively. This reflects a net overall decrease of KShs.41.5 million. The change is mainly on account of budget rationalisation.

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**

<b>0706000 Economic Policy and National Planning</b>	To strengthen linkages between planning, policy formulation and budgeting at all levels.
<b>0708000 Public Investment Management Monitoring and Evaluation Services</b>	To improve tracking of implementation of development policies, Investments, strategies, programmes and projects.
<b>0709000 General Administration Planning and Support Services</b>	To enhance efficient and effective service delivery in programmes implementation.

## 1072 State Department for Planning

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	18	18
1072002700 National County Planning Services	County regional planning offices operationalized	No. of regional/county planning offices operationalized	8	8
		No. of County specific national government implementation plans	1	1
		County annual progress reports	1	1

**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	12	12
	SDGs acceleration framework developed	No. of SDGs acceleration framework developed	1	1

## 1072 State Department for Planning

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

	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

**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	8	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)	6	6
	Post COVID - 19 Economic Recovery Strategy (ERS) published and disseminated	NO. of Post COVID - 19 Economic Recovery Strategy (ERS) published and disseminated	1	1

**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

## 1072 State Department for Planning

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

	Infrastructure projects under the MTPs status reports prepared	No. of Reports	1	1
	Research on topical and emerging issues conducted	No. of reports and policy briefs	1	1
1072000700 Social and Governance Department	Knowledge Management (KM) institutionalized at both levels of Government	No. of Knowledge Management sensitization/awareness forums held	1	1
	Knowledge management policy	Knowledge management policy developed	1	1

**Sub Programme:** 0706070 Sectoral Policy and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1072101200 Social Policy and Research	Development of Social intelligence reporting guidelines	No. of guidelines	0	1

**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
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## 1072 State Department for Planning

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

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%
1072101200 Social Policy and Research	Social policy and research services	No. of social policy and researches	1	0

**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
	Chief Administrative Secretary's office operationalized	No. of Customer and Employee Satisfaction Survey Reports	1	1



## 1072 State Department for Planning

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

	Staff Training & Development	No. of Human Resource Plans developed	1	1
	Chief Administrative Secretary's office operationalized	No. of staff trained on OSHA	50	30
		No. of staff trained on Kaizen	70	50
		No. of officers trained on promotional courses	150	120
		No. of offices	0	1

**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

**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	230,579,196	205,603,823	(24,975,373)
0706020 Community Development	55,478,684,359	55,476,384,359	(2,300,000)
0706030 Macro Economic policy planning and regional integration	598,681,522	598,255,806	(425,716)
0706040 Policy Research	419,280,000	419,280,000	-
0706050 Population Management Services	394,832,816	394,832,816	-
0706060 Infrastructure, science, technology and innovation	58,318,975	54,418,975	(3,900,000)
0706070 Sectoral Policy and Planning	-	4,250,000	4,250,000
<b>0706000 Economic Policy and National Planning</b>	<b>57,180,376,868</b>	<b>57,153,025,779</b>	<b>(27,351,089)</b>
0707010 Census and Surveys	1,545,855,290	1,545,855,290	-
0707020 Surveys	120,000,000	120,000,000	-
<b>0707000 National Statistical Information Services</b>	<b>1,665,855,290</b>	<b>1,665,855,290</b>	<b>-</b>
0708010 National Integrated Monitoring and Evaluation	130,568,264	123,504,243	(7,064,021)
<b>0708000 Public Investment Management Monitoring and Evaluation Services</b>	<b>130,568,264</b>	<b>123,504,243</b>	<b>(7,064,021)</b>
0709010 Human Resources and Support Services	184,188,818	178,103,928	(6,084,890)
0709020 Financial Management Services	45,039,102	44,039,102	(1,000,000)
0709030 Information Communications Services	8,225,926	8,225,926	-
<b>0709000 General Administration Planning and Support Services</b>	<b>237,453,846</b>	<b>230,368,956</b>	<b>(7,084,890)</b>
<b>Total Expenditure for Vote 1072 State Department for Planning</b>	<b>59,214,254,268</b>	<b>59,172,754,268</b>	<b>(41,500,000)</b>

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.
<b>Current Expenditure</b>	<b>3,285,393,162</b>	<b>3,243,893,162</b>	<b>(41,500,000)</b>
Compensation to Employees	418,685,888	371,685,888	(47,000,000)
Use of Goods and Services	254,722,742	257,882,803	3,160,061
Current Transfers to Govt. Agencies	2,479,140,000	2,479,140,000	-
Other Recurrent	132,844,532	135,184,471	2,339,939
<b>Capital Expenditure</b>	<b>55,928,861,106</b>	<b>55,928,861,106</b>	<b>-</b>
Acquisition of Non-Financial Assets	65,068,000	69,318,000	4,250,000
Capital Grants to Govt. Agencies	55,863,793,106	55,859,543,106	(4,250,000)
<b>Total Expenditure</b>	<b>59,214,254,268</b>	<b>59,172,754,268</b>	<b>(41,500,000)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	218,817,996	193,842,623	(24,975,373)
Compensation to Employees	110,113,850	85,138,477	(24,975,373)
Use of Goods and Services	66,084,352	66,084,352	-
Other Recurrent	42,619,794	42,619,794	-
<b>Capital Expenditure</b>	11,761,200	11,761,200	-
Acquisition of Non-Financial Assets	11,761,200	11,761,200	-
<b>Total Expenditure</b>	<b>230,579,196</b>	<b>205,603,823</b>	<b>(24,975,373)</b>

**0706020 Community Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	41,568,469	39,268,469	(2,300,000)
Compensation to Employees	18,911,404	16,611,404	(2,300,000)
Use of Goods and Services	9,238,478	9,238,478	-
Other Recurrent	13,418,587	13,418,587	-
<b>Capital Expenditure</b>	55,437,115,890	55,437,115,890	-
Acquisition of Non-Financial Assets	7,740,890	7,740,890	-
Capital Grants to Govt. Agencies	55,429,375,000	55,429,375,000	-
<b>Total Expenditure</b>	<b>55,478,684,359</b>	<b>55,476,384,359</b>	<b>(2,300,000)</b>

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	591,520,522	591,094,806	(425,716)

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	36,949,989	35,949,989	(1,000,000)
Use of Goods and Services	66,451,912	67,026,196	574,284
Current Transfers to Govt. Agencies	429,340,000	429,340,000	-
Other Recurrent	58,778,621	58,778,621	-
<b>Capital Expenditure</b>	7,161,000	7,161,000	-
Acquisition of Non-Financial Assets	7,161,000	7,161,000	-
<b>Total Expenditure</b>	<b>598,681,522</b>	<b>598,255,806</b>	<b>(425,716)</b>

**0706040 Policy Research**

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

**0706050 Population Management Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	322,960,000	322,960,000	-
Current Transfers to Govt. Agencies	322,960,000	322,960,000	-
<b>Capital Expenditure</b>	71,872,816	71,872,816	-
Capital Grants to Govt. Agencies	71,872,816	71,872,816	-
<b>Total Expenditure</b>	<b>394,832,816</b>	<b>394,832,816</b>	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	58,318,975	54,418,975	(3,900,000)
Compensation to Employees	39,199,796	35,299,796	(3,900,000)
Use of Goods and Services	6,596,696	6,596,696	-
Other Recurrent	12,522,483	12,522,483	-
<b>Total Expenditure</b>	<b>58,318,975</b>	<b>54,418,975</b>	<b>(3,900,000)</b>

**0706070 Sectoral Policy and Planning**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	-	4,250,000	4,250,000
Acquisition of Non-Financial Assets	-	4,250,000	4,250,000
<b>Total Expenditure</b>	<b>-</b>	<b>4,250,000</b>	<b>4,250,000</b>

**0706000 Economic Policy and National Planning**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,642,465,962	1,610,864,873	(31,601,089)
Compensation to Employees	205,175,039	172,999,666	(32,175,373)
Use of Goods and Services	148,371,438	148,945,722	574,284
Current Transfers to Govt. Agencies	1,161,580,000	1,161,580,000	-
Other Recurrent	127,339,485	127,339,485	-
<b>Capital Expenditure</b>	<b>55,537,910,906</b>	<b>55,542,160,906</b>	<b>4,250,000</b>
Acquisition of Non-Financial Assets	26,663,090	30,913,090	4,250,000
Capital Grants to Govt. Agencies	55,511,247,816	55,511,247,816	-

**Vote 1072 State Department for Planning**

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

**0706000 Economic Policy and National Planning**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>57,180,376,868</b>	<b>57,153,025,779</b>	<b>(27,351,089)</b>

**0707010 Census and Surveys**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,317,560,000	1,317,560,000	-
Current Transfers to Govt. Agencies	1,317,560,000	1,317,560,000	-
<b>Capital Expenditure</b>	228,295,290	228,295,290	-
Capital Grants to Govt. Agencies	228,295,290	228,295,290	-
<b>Total Expenditure</b>	<b>1,545,855,290</b>	<b>1,545,855,290</b>	-

**0707020 Surveys**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
<b>Total Expenditure</b>	<b>120,000,000</b>	<b>120,000,000</b>	-

**0707000 National Statistical Information Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,317,560,000	1,317,560,000	-
Current Transfers to Govt. Agencies	1,317,560,000	1,317,560,000	-

**Vote 1072 State Department for Planning**

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

**0707000 National Statistical Information Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	348,295,290	348,295,290	-
Capital Grants to Govt. Agencies	348,295,290	348,295,290	-
<b>Total Expenditure</b>	<b>1,665,855,290</b>	<b>1,665,855,290</b>	-

**0708010 National Integrated Monitoring and Evaluation**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	87,913,354	85,099,333	(2,814,021)
Compensation to Employees	42,651,700	37,351,700	(5,300,000)
Use of Goods and Services	42,790,308	45,276,287	2,485,979
Other Recurrent	2,471,346	2,471,346	-
<b>Capital Expenditure</b>	42,654,910	38,404,910	(4,250,000)
Acquisition of Non-Financial Assets	38,404,910	38,404,910	-
Capital Grants to Govt. Agencies	4,250,000	0	(4,250,000)
<b>Total Expenditure</b>	<b>130,568,264</b>	<b>123,504,243</b>	<b>(7,064,021)</b>

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	87,913,354	85,099,333	(2,814,021)
Compensation to Employees	42,651,700	37,351,700	(5,300,000)
Use of Goods and Services	42,790,308	45,276,287	2,485,979
Other Recurrent	2,471,346	2,471,346	-
<b>Capital Expenditure</b>	42,654,910	38,404,910	(4,250,000)



Vote 1072 State Department for Planning

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

0708000 Public Investment Management Monitoring and Evaluation Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	38,404,910	38,404,910	-
Capital Grants to Govt. Agencies	4,250,000	0	(4,250,000)
<b>Total Expenditure</b>	<b>130,568,264</b>	<b>123,504,243</b>	<b>(7,064,021)</b>

0709010 Human Resources and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	184,188,818	178,103,928	(6,084,890)
Compensation to Employees	126,312,942	117,788,315	(8,524,627)
Use of Goods and Services	55,563,811	55,663,609	99,798
Other Recurrent	2,312,065	4,652,004	2,339,939
<b>Total Expenditure</b>	<b>184,188,818</b>	<b>178,103,928</b>	<b>(6,084,890)</b>

0709020 Financial Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	45,039,102	44,039,102	(1,000,000)
Compensation to Employees	39,194,050	38,194,050	(1,000,000)
Use of Goods and Services	5,123,416	5,123,416	-
Other Recurrent	721,636	721,636	-
<b>Total Expenditure</b>	<b>45,039,102</b>	<b>44,039,102</b>	<b>(1,000,000)</b>

**Vote 1072 State Department for Planning**

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

**0709030 Information Communications Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	8,225,926	8,225,926	-
Compensation to Employees	5,352,157	5,352,157	-
Use of Goods and Services	2,873,769	2,873,769	-
<b>Total Expenditure</b>	<b>8,225,926</b>	<b>8,225,926</b>	<b>-</b>

**0709000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	237,453,846	230,368,956	(7,084,890)
Compensation to Employees	170,859,149	161,334,522	(9,524,627)
Use of Goods and Services	63,560,996	63,660,794	99,798
Other Recurrent	3,033,701	5,373,640	2,339,939
<b>Total Expenditure</b>	<b>237,453,846</b>	<b>230,368,956</b>	<b>(7,084,890)</b>

# 1081 Ministry of Health

## **PART A. Vision**

A healthy, productive and globally competitive Nation.

## **PART B. Mission**

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

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

The gross approved estimates for the Ministry of Health in the Financial Year 2020/21 amounts to KShs.119.2 billion. This comprises of KShs.67.1 billion and KShs.52.1 billion for current and capital expenditures respectively.

The approved estimates have been adjusted to KShs.122.9 billion under Supplementary Estimates No.2 comprising of KSh.68.0 billion and KShs.54.8 billion for current and capital expenditures respectively. This reflects an increase of KShs.3.7 billion mainly to cater for acquisition of COVID-19 vaccines, Appropriation-in-Aid collected by the Kenyatta University Teaching, Referral and Research Hospital and salaries and wages for Kenyatta National Hospital and Moi Teaching and Referral Hospital.

The changes in the Financial Year 2020/21 Supplementary Estimates No.2 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**

<b>Programme</b>	<b>Objective</b>
<b>0401000 Preventive, Promotive &amp; Reproductive Health</b>	To increase access to quality Promotive and Preventive health care services
<b>0402000 National Referral &amp; Specialized Services</b>	To increase access and range of quality specialized healthcare services

## 1081 Ministry of Health

### Programme

### Objective

<b>0404000 General Administration, Planning &amp; Support Services</b>	To strengthen Governance and leadership in the sector
<b>0405000 Health Policy, Standards and Regulations</b>	To strengthen policy and regulation of the Health Sector

## 1081 Ministry of Health

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

**Programme:** 0401000 Preventive, Promotive & Reproductive Health

**Outcome:** Reduced morbidity and mortality due to preventable causes

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081008200 Family Planning Maternal and Child Health	Reproductive Health Services enhanced	% of women of reproductive age receiving family planning commodities	50%	50%
		% of deliveries conducted by skilled health workers	72%	72%
1081011100 Primary Health Care	Capacity of community health workers enhanced	Proportion of CHEWs trained	100%	100%
		Number of CHVs trained on technical modules	30,000	30,000

**Sub Programme:** 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081009700 Special Global Fund	Absorption of Global fund enhanced	% of Global fund absorbed	100%	100%
1081011800 Disease Surveillance and Response Unit	Health workers trained on revised Integrated Disease Surveillance Response (IDSR) technical guidelines	Number of Healthcare Workers Trained on the Revised IDSR technical guidelines	200	200

## 1081 Ministry of Health

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

1081018800 Field Epidemiology (FELTP)	Disease surveillance and training	Number of people trained on communicable diseases	20,000	20,000
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

**Sub Programme:** 0401080 Disease Surveillance and Response

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081105500 Vaccines and Immunizations	Vaccination of Kenyan Adults against Covid-19	Number of people vaccinated	-	11,000,000
1081119000 Customized Ambulances for COVID-19 Response	Rapid response and treatment of COVID-19 patients	No. of customized ambulances procured	10	-
1081119200 GESDeK COVID-19 Response Project	Rapid response and treatment of COVID-19 patients	No. of cases tested  Proportion of hospitals with refurbished/new medical equipment	70,000  45%	70,000  45%

## 1081 Ministry of Health

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

**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%

**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
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services (occupied bed days)	330,882	330,882
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

## 1081 Ministry of Health

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

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

**Sub Programme:** 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081104100 Expansion of Ileho Health Centre (KIDDP)	Health Centre Constructed	Completion Rate	90%	100%
1081120100 Monitoring and Evaluation of KIDDP Projects - MoH	Monitoring and Evaluation Report	Number of Reports	-	1

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

**Outcome:** Effective governance and leadership mechanisms strengthened



## 1081 Ministry of Health

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

**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
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	1

## 1081 Ministry of Health

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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
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 bedding to public hospitals	20,000	20,000

## 1081 Ministry of Health

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

1081110300 Transforming Health Systems for Universal Care Project	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	195,000	195,000
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**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
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
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

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	366,711,286	366,711,286	-
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	8,035,963,266	8,047,263,118	11,299,852
0401040 Radiation Safety and Nuclear Security	141,815,733	141,815,733	-
0401050 Communicable Disease Control	6,973,381,077	6,365,964,238	(607,416,839)
0401080 Disease Surveillance and Response	8,297,583,213	15,382,161,508	7,084,578,295
0401090 Environmental Health	61,739,178	66,391,936	4,652,758
<b>0401000 Preventive, Promotive &amp; Reproductive Health</b>	<b>23,877,193,753</b>	<b>30,370,307,819</b>	<b>6,493,114,066</b>
0402010 National Referral Services	32,189,044,554	33,095,110,214	906,065,660
0402040 Forensic and Diagnostics	1,682,321,478	1,705,484,174	23,162,696
0402050 Free Primary Healthcare	7,788,646	7,788,646	-
0402060 Health Infrastructure and Equipment	6,205,000,000	6,205,000,000	-
0402090 Health Products and Technologies	3,691,760,747	3,691,760,747	-
<b>0402000 National Referral &amp; Specialized Services</b>	<b>43,775,915,425</b>	<b>44,705,143,781</b>	<b>929,228,356</b>
0403010 Capacity Building & Training (Pre Service & In Service)	7,129,519,424	7,129,519,424	-
0403020 Research & Innovations on Health	2,644,149,253	2,644,149,253	-
<b>0403000 Health Research and Development</b>	<b>9,773,668,677</b>	<b>9,773,668,677</b>	<b>-</b>
0404010 Health Policy, Planning & Financing	1,964,324,709	1,866,494,752	(97,829,957)
0404020 Health Standards, Quality Assurance & Standards	468,902,806	587,305,781	118,402,975

**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	6,115,039,124	6,115,630,799	591,675
<b>0404000 General Administration, Planning &amp; Support Services</b>	<b>8,650,168,194</b>	<b>8,671,332,887</b>	<b>21,164,693</b>
0405040 Health Policy, Planning & Financing	18,636,507,855	14,859,290,223	(3,777,217,632)
0405050 Health Standards and Regulations	266,098,584	268,026,034	1,927,450
0405070 Social Protection In Health	14,216,700,928	14,216,700,928	-
<b>0405000 Health Policy, Standards and Regulations</b>	<b>33,119,307,367</b>	<b>29,344,017,185</b>	<b>(3,775,290,182)</b>
<b>Total Expenditure for Vote 1081 Ministry of Health</b>	<b>119,196,253,416</b>	<b>122,864,470,349</b>	<b>3,668,216,933</b>

Vote 1081 Ministry of Health

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>67,083,995,781</b>	<b>68,033,995,781</b>	<b>950,000,000</b>
Compensation to Employees	13,264,524,518	13,264,524,518	-
Use of Goods and Services	1,854,786,651	1,850,990,128	(3,796,523)
Current Transfers to Govt. Agencies	51,789,654,112	52,739,654,112	950,000,000
Other Recurrent	175,030,500	178,827,023	3,796,523
<b>Capital Expenditure</b>	<b>52,112,257,635</b>	<b>54,830,474,568</b>	<b>2,718,216,933</b>
Acquisition of Non-Financial Assets	2,556,533,623	2,279,190,126	(277,343,497)
Capital Grants to Govt. Agencies	36,528,928,095	39,752,621,669	3,223,693,574
Other Development	13,026,795,917	12,798,662,773	(228,133,144)
<b>Total Expenditure</b>	<b>119,196,253,416</b>	<b>122,864,470,349</b>	<b>3,668,216,933</b>

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.	
<b>Current Expenditure</b>	86,711,286	86,711,286	-
Use of Goods and Services	6,711,286	6,711,286	-
Current Transfers to Govt. Agencies	80,000,000	80,000,000	-
<b>Capital Expenditure</b>	280,000,000	280,000,000	-
Acquisition of Non-Financial Assets	280,000,000	280,000,000	-
<b>Total Expenditure</b>	<b>366,711,286</b>	<b>366,711,286</b>	-

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,053,707,776	2,065,007,628	11,299,852
Compensation to Employees	1,937,959,000	1,937,959,000	-
Use of Goods and Services	73,748,776	85,048,628	11,299,852
Current Transfers to Govt. Agencies	42,000,000	42,000,000	-
<b>Capital Expenditure</b>	5,982,255,490	5,982,255,490	-
Capital Grants to Govt. Agencies	1,422,939,378	1,422,939,378	-
Other Development	4,559,316,112	4,559,316,112	-
<b>Total Expenditure</b>	<b>8,035,963,266</b>	<b>8,047,263,118</b>	<b>11,299,852</b>

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	141,815,733	141,815,733	-
Compensation to Employees	410,212	410,212	-
Current Transfers to Govt. Agencies	141,405,521	141,405,521	-

Vote 1081 Ministry of Health

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

0401040 Radiation Safety and Nuclear Security

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Total Expenditure</b>	<b>141,815,733</b>	<b>141,815,733</b>	<b>-</b>

0401050 Communicable Disease Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,453,556,985	1,458,446,572	4,889,587
Compensation to Employees	623,803,696	623,803,696	-
Use of Goods and Services	72,583,289	77,472,876	4,889,587
Current Transfers to Govt. Agencies	757,170,000	757,170,000	-
<b>Capital Expenditure</b>	5,519,824,092	4,907,517,666	(612,306,426)
Capital Grants to Govt. Agencies	5,504,824,092	4,892,517,666	(612,306,426)
Other Development	15,000,000	15,000,000	-
<b>Total Expenditure</b>	<b>6,973,381,077</b>	<b>6,365,964,238</b>	<b>(607,416,839)</b>

0401080 Disease Surveillance and Response

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Capital Expenditure</b>	6,967,583,213	14,052,161,508	7,084,578,295
Acquisition of Non-Financial Assets	474,867,968	180,942,188	(293,925,780)
Capital Grants to Govt. Agencies	5,798,235,440	13,411,453,072	7,613,217,632
Other Development	694,479,805	459,766,248	(234,713,557)
<b>Total Expenditure</b>	<b>8,297,583,213</b>	<b>15,382,161,508</b>	<b>7,084,578,295</b>



Vote 1081 Ministry of Health

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

0401090 Environmental Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	61,739,178	66,391,936	4,652,758
Use of Goods and Services	61,739,178	66,391,936	4,652,758
<b>Total Expenditure</b>	<b>61,739,178</b>	<b>66,391,936</b>	<b>4,652,758</b>

0401000 Preventive, Promotive & Reproductive Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,127,530,958	5,148,373,155	20,842,197
Compensation to Employees	3,872,172,908	3,872,172,908	-
Use of Goods and Services	214,782,529	235,624,726	20,842,197
Current Transfers to Govt. Agencies	1,040,575,521	1,040,575,521	-
<b>Capital Expenditure</b>	18,749,662,795	25,221,934,664	6,472,271,869
Acquisition of Non-Financial Assets	754,867,968	460,942,188	(293,925,780)
Capital Grants to Govt. Agencies	12,725,998,910	19,726,910,116	7,000,911,206
Other Development	5,268,795,917	5,034,082,360	(234,713,557)
<b>Total Expenditure</b>	<b>23,877,193,753</b>	<b>30,370,307,819</b>	<b>6,493,114,066</b>

0402010 National Referral Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,145,365,634	31,051,431,294	906,065,660
Compensation to Employees	1,013,799,916	1,013,799,916	-
Use of Goods and Services	641,615,718	597,681,378	(43,934,340)
Current Transfers to Govt. Agencies	28,342,250,000	29,292,250,000	950,000,000
Other Recurrent	147,700,000	147,700,000	-

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.	
<b>Capital Expenditure</b>	2,043,678,920	2,043,678,920	-
Acquisition of Non-Financial Assets	758,103,920	758,103,920	-
Capital Grants to Govt. Agencies	1,285,575,000	1,285,575,000	-
<b>Total Expenditure</b>	<b>32,189,044,554</b>	<b>33,095,110,214</b>	<b>906,065,660</b>

0402040 Forensic and Diagnostics

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	103,819,743	103,819,743	-
Compensation to Employees	100,469,215	100,469,215	-
Use of Goods and Services	3,332,528	3,332,528	-
Other Recurrent	18,000	18,000	-
<b>Capital Expenditure</b>	1,578,501,735	1,601,664,431	23,162,696
Acquisition of Non-Financial Assets	725,501,735	738,664,431	13,162,696
Other Development	853,000,000	863,000,000	10,000,000
<b>Total Expenditure</b>	<b>1,682,321,478</b>	<b>1,705,484,174</b>	<b>23,162,696</b>

0402050 Free Primary Healthcare

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,788,646	7,788,646	-
Compensation to Employees	7,788,646	7,788,646	-
<b>Total Expenditure</b>	<b>7,788,646</b>	<b>7,788,646</b>	-

Vote 1081 Ministry of Health

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

0402060 Health Infrastructure and Equipment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	6,205,000,000	6,205,000,000	-
Other Development	6,205,000,000	6,205,000,000	-
<b>Total Expenditure</b>	<b>6,205,000,000</b>	<b>6,205,000,000</b>	-

0402090 Health Products and Technologies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,629,260,747	3,629,260,747	-
Current Transfers to Govt. Agencies	3,629,260,747	3,629,260,747	-
<b>Capital Expenditure</b>	62,500,000	62,500,000	-
Capital Grants to Govt. Agencies	62,500,000	62,500,000	-
<b>Total Expenditure</b>	<b>3,691,760,747</b>	<b>3,691,760,747</b>	-

0402000 National Referral & Specialized Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	33,886,234,770	34,792,300,430	906,065,660
Compensation to Employees	1,122,057,777	1,122,057,777	-
Use of Goods and Services	644,948,246	601,013,906	(43,934,340)
Current Transfers to Govt. Agencies	31,971,510,747	32,921,510,747	950,000,000
Other Recurrent	147,718,000	147,718,000	-
<b>Capital Expenditure</b>	9,889,680,655	9,912,843,351	23,162,696
Acquisition of Non-Financial Assets	1,483,605,655	1,496,768,351	13,162,696
Capital Grants to Govt. Agencies	1,348,075,000	1,348,075,000	-
Other Development	7,058,000,000	7,068,000,000	10,000,000

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.	
<b>Total Expenditure</b>	<b>43,775,915,425</b>	<b>44,705,143,781</b>	<b>929,228,356</b>

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

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,647,124,424	6,647,124,424	-
Compensation to Employees	57,724,424	57,724,424	-
Current Transfers to Govt. Agencies	6,589,400,000	6,589,400,000	-
<b>Capital Expenditure</b>	482,395,000	482,395,000	-
Acquisition of Non-Financial Assets	122,000,000	122,000,000	-
Capital Grants to Govt. Agencies	360,395,000	360,395,000	-
<b>Total Expenditure</b>	<b>7,129,519,424</b>	<b>7,129,519,424</b>	-

0403020 Research & Innovations on Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,493,089,253	2,493,089,253	-
Current Transfers to Govt. Agencies	2,493,089,253	2,493,089,253	-
<b>Capital Expenditure</b>	151,060,000	151,060,000	-
Acquisition of Non-Financial Assets	151,060,000	151,060,000	-
<b>Total Expenditure</b>	<b>2,644,149,253</b>	<b>2,644,149,253</b>	-

Vote 1081 Ministry of Health

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

0403000 Health Research and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,140,213,677	9,140,213,677	-
Compensation to Employees	57,724,424	57,724,424	-
Current Transfers to Govt. Agencies	9,082,489,253	9,082,489,253	-
<b>Capital Expenditure</b>	633,455,000	633,455,000	-
Acquisition of Non-Financial Assets	273,060,000	273,060,000	-
Capital Grants to Govt. Agencies	360,395,000	360,395,000	-
<b>Total Expenditure</b>	<b>9,773,668,677</b>	<b>9,773,668,677</b>	-

0404010 Health Policy, Planning & Financing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	719,324,709	621,494,752	(97,829,957)
Compensation to Employees	420,972,954	420,972,954	-
Use of Goods and Services	198,001,755	200,271,798	2,270,043
Current Transfers to Govt. Agencies	100,100,000	0	(100,100,000)
Other Recurrent	250,000	250,000	-
<b>Capital Expenditure</b>	1,245,000,000	1,245,000,000	-
Capital Grants to Govt. Agencies	1,245,000,000	1,245,000,000	-
<b>Total Expenditure</b>	<b>1,964,324,709</b>	<b>1,866,494,752</b>	<b>(97,829,957)</b>

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	468,902,806	587,305,781	118,402,975
Compensation to Employees	179,552,852	179,552,852	-

**Vote 1081 Ministry of Health**

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

**0404020 Health Standards, Quality Assurance & Standards**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	97,624,954	112,131,406	14,506,452
Current Transfers to Govt. Agencies	186,850,000	286,950,000	100,100,000
Other Recurrent	4,875,000	8,671,523	3,796,523
<b>Total Expenditure</b>	<b>468,902,806</b>	<b>587,305,781</b>	<b>118,402,975</b>

**0404030 National Quality Control Laboratories**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	101,901,555	101,901,555	-
Compensation to Employees	101,901,555	101,901,555	-
<b>Total Expenditure</b>	<b>101,901,555</b>	<b>101,901,555</b>	-

**0404040 Human Resource Management and Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,115,039,124	6,115,630,799	591,675
Compensation to Employees	5,479,462,050	5,479,462,050	-
Use of Goods and Services	541,577,074	542,168,749	591,675
Current Transfers to Govt. Agencies	94,000,000	94,000,000	-
<b>Total Expenditure</b>	<b>6,115,039,124</b>	<b>6,115,630,799</b>	<b>591,675</b>

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

Vote 1081 Ministry of Health

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

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,405,168,194	7,426,332,887	21,164,693
Compensation to Employees	6,181,889,411	6,181,889,411	-
Use of Goods and Services	837,203,783	854,571,953	17,368,170
Current Transfers to Govt. Agencies	380,950,000	380,950,000	-
Other Recurrent	5,125,000	8,921,523	3,796,523
<b>Capital Expenditure</b>	1,245,000,000	1,245,000,000	-
Capital Grants to Govt. Agencies	1,245,000,000	1,245,000,000	-
<b>Total Expenditure</b>	<b>8,650,168,194</b>	<b>8,671,332,887</b>	<b>21,164,693</b>

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	42,048,670	42,048,670	-
Use of Goods and Services	50,446	50,446	-
Current Transfers to Govt. Agencies	41,998,224	41,998,224	-
<b>Capital Expenditure</b>	18,594,459,185	14,817,241,553	(3,777,217,632)
Acquisition of Non-Financial Assets	45,000,000	48,419,587	3,419,587
Capital Grants to Govt. Agencies	18,349,459,185	14,572,241,553	(3,777,217,632)
Other Development	200,000,000	196,580,413	(3,419,587)
<b>Total Expenditure</b>	<b>18,636,507,855</b>	<b>14,859,290,223</b>	<b>(3,777,217,632)</b>

0405050 Health Standards and Regulations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	266,098,584	268,026,034	1,927,450

Vote 1081 Ministry of Health

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

0405050 Health Standards and Regulations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	144,352,638	144,352,638	-
Use of Goods and Services	99,558,446	101,485,896	1,927,450
Other Recurrent	22,187,500	22,187,500	-
<b>Total Expenditure</b>	<b>266,098,584</b>	<b>268,026,034</b>	<b>1,927,450</b>

0405070 Social Protection In Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	11,216,700,928	11,216,700,928	-
Compensation to Employees	1,886,327,360	1,886,327,360	-
Use of Goods and Services	58,243,201	58,243,201	-
Current Transfers to Govt. Agencies	9,272,130,367	9,272,130,367	-
<b>Capital Expenditure</b>	3,000,000,000	3,000,000,000	-
Capital Grants to Govt. Agencies	2,500,000,000	2,500,000,000	-
Other Development	500,000,000	500,000,000	-
<b>Total Expenditure</b>	<b>14,216,700,928</b>	<b>14,216,700,928</b>	-

0405000 Health Policy, Standards and Regulations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	11,524,848,182	11,526,775,632	1,927,450
Compensation to Employees	2,030,679,998	2,030,679,998	-
Use of Goods and Services	157,852,093	159,779,543	1,927,450
Current Transfers to Govt. Agencies	9,314,128,591	9,314,128,591	-
Other Recurrent	22,187,500	22,187,500	-



**Vote 1081 Ministry of Health**

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

**0405000 Health Policy, Standards and Regulations**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	21,594,459,185	17,817,241,553	(3,777,217,632)
Acquisition of Non-Financial Assets	45,000,000	48,419,587	3,419,587
Capital Grants to Govt. Agencies	20,849,459,185	17,072,241,553	(3,777,217,632)
Other Development	700,000,000	696,580,413	(3,419,587)
<b>Total Expenditure</b>	<b>33,119,307,367</b>	<b>29,344,017,185</b>	<b>(3,775,290,182)</b>

# 1091 State Department for Infrastructure

## **PART A. Vision**

A global leader in the transport, infrastructure and logistics

## **PART B. Mission**

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

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

The Approved Estimates for the State Department for Infrastructure in FY2020/21 amounted to Kshs.187.5 billion. This comprised of Kshs.67.5 billion and Kshs.120.1 billion for current and capital expenditures respectively.

The Estimates have been revised to Kshs.200.5 billion under FY2020/21 Supplementary Estimates No. 2. This consists of Kshs.67.2 billion and Kshs.133.4 billion for current and capital expenditure respectively. This reflects an increase of Kshs.13 billion. The increase is mainly on account of budget provision to settle pending bills for various road projects.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## 1091 State Department for Infrastructure

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
1091101100 East African Trade and Transport Facilitation Project (KRA)	Km of East African Trade and Transport Facilitation Project	No of Km Constructed	30	10
1091101200 Kenya Transport Sector Support Programme	Kenya Transport Sector Support Project	No of Km constructed	13	10
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	South Sudan Eastern Africa Transport, Trade & Development Facilitation Project	No of Km constructed	20	25
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Kenya Ethiopia (Turbi-Moyale) Road Project Phase III	No of Km constructed	1	0
1091102600 Mombasa Mariakani Highway Project	Mombasa Mariakani Highway Project	No of Km constructed	8	8
1091110800 Magumu - Njambini Road	Km of Road Constructed	No of Km constructed	5	5
1091112400 Kehancha-Suna - Masara Road	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

1091112500 Chebilat - Ikonge - Chabera Road	Km of Road Constructed	No of Km constructed	3	3
1091113000 Wajir - Buna - Moyale Road - Design	Road design completed	% completion	100	100
1091113200 Nginyang - Lokori - Lokichar Road - Design	Road design completed	% completion	0	10
1091114400 North Horr - Marsabit Road (C82) - Design	North Horr - Marsabit Road (C82) - Design	% completion	100	80
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kibwezi - Mutomo - Kitui Road (B7)	No of Km Constructed	5	4
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	No of Km Constructed	15	12
1091116000 Kitale -Endebes - Suam Road	Kitale -Endebes - Suam Road	No of Km Constructed	3	3
1091116100 Eldoret Town Bypass Road	Eldoret Town Bypass Road	No of Km Constructed	8	8
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Km of Road Constructed	No of Km Constructed	10	10
1091117100 Isiolo - Merille Road	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

1091118900 Marich pass -KWS gate Road (A1)- Emergency Maintenance	Km of Road Constructed	No of km constructed	75	75
1091119600 Emali - Ukia Road	Km of Road Constructed	No of Km Constructed	0.5	0.5
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Road design completed	% completion	100	100
1091120900 Garissa Municipality Roads	Garissa Municipality Roads	No of Km Constructed	1	2
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Kahawa West Fly Over Bridge And Adjoining Accesses	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	Meru Bypass Project	No of Km constructed	2	2
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	ualing of Ngong Road Phase II (Adams Arcade - Ngong Town- Kiserian,	No of Km Constructed	5	5
1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRS)	Roads10,000 Programme Phase II ( LVSRS)	No of Km Constructed	100	80
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No of Km constructed	100	100

## 1091 State Department for Infrastructure

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

1091134500 Nyaru - Iten	Km of road Constructed	No of Km constructed	6	6
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	Komarock Road- Juja Road- Kayole Spine- Manyanja Road	No of Km constructed	12	10
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	MPARD Package 2 - Mwache – Tsunza – Mteza	No of Km constructed	10	10
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Mpard Package 3 - Mteza – Kibundani Section	No of Km Constructed	5	5
1091141900 Kitale-Morpus (KFW)	Kitale-Morpus Road	No of Km constructed	2	2
1091142300 EXIM: Nairobi Western Bypass	Nairobi Western Bypass	No of km constructed	15	20
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Mombasa Gate Bridge	% completion	30	5
1091142600 Dualling Thika - Kenol - Marua (A2-R)	Dualling Thika - Kenol - Marua (A2-R)	No of Km constructed	10	15
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	NAIROBI EASTERN AND NORTHERN BYPASS	% acquisition of Land	100	30
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	Link Road Northern/Southern Bypass	% acquisition of Way-leave	80	100

**1091 State Department for Infrastructure**

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

1091145900 Lamu Port Access Road	Km of Road Constructed	No of Km constructed	5	5
1091147900 Ogembo Town Roads	Ogembo Town Roads	No of Km constructed	5	5
1091150700 Construction of Thika Town Roads	Thika Town Raods	No of Km Constructed	3	3
1091150800 Construction of Bomet Town Roads	Bomet Town Raods	No of Km Constructed	2	2
1091152900 Marsabit - Shegel (B7)	Km of road Constructed	No of Km Constructed	20	20
1091155700 Mombasa Special Economic Zone Development Project(SEZ)	Mombasa Special Economic Zone Development Project Access road	No of Km Constructed	10	1
1091156500 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	Dualling Thika - Kenol - Marua Lot 1	No of Km Constructed	5	5
1091158900 Improvement of Geometry & Traffic Circulation, Uhuru Gardens, NRB	mprovement of Geometry & Traffic Circulation, Uhuru Gardens	% completion	100	100
1091159600 Horn of Africa Gateway Development Project	Horn of Africa Gateway Development Project	No of Km Constructed	10	2
1091161500 Nairobi ITS Establishment & Junctions Improvement Project II	Nairobi ITS & Junctions Improvement Project II	% completion	-	5

## 1091 State Department for Infrastructure

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

1091161600 Establishment of Bus Rapid Transit Line 5 Project-Nairobi	Bus Rapid Transit Line 5 Project	% completion	-	5
1091161700 Masalani - Kotile - Gamba - Malindi Road	Km of road Constructed	No of km constructed	10	10
1091162600 Nairobi ITS Establishment & Junctions Improvement Project 1	Nairobi ITS & Junctions Improvement Project 1	% completion	-	5
1091162700 Annuity Programme Lot 15: Central and Eastern Region Projects	Annuity Project Lot 15	% Acquisition of Way-leave	-	5
1091162800 Annuity Programme Lot 18: Western Region Projects	Annuity Project Lot 18	% Acquisition of Way-leave	-	5

**Sub Programme:** 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1091103600 Tirap - Embobut - Chesogon	Km of road Rehabilitated	No of Km Rehabilitated	5	5
1091104300 Muthatari-Siakago-Ugweri	Km of road Rehabilitated	No of Km Rehabilitated	10	10
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	Km of road Rehabilitated	No of Km Rehabilitated	10	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	10	10
1091105300 Giakanja -Tetu Mission Road(D4340	Km of road Rehabilitated	No of Km Rehabilitated	1	1
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Km of road Rehabilitated	No of Km Rehabilitated	20	20
1091105700 A2 Mathaiti - C70 Munaini	Km of road Rehabilitated	No of Km Rehabilitated	150	150
1091105800 Keroka-Kebirigo (D224)	Km of road Rehabilitated	No of Km Rehabilitated	20	20
1091105900 Gatundu - Karinga - Flyover	Road design completed	% completion	0	100
1091106200 Gortu Bridge	Km of Road Constructed	No of Km Constructed	8	8
1091107000 Baricho Bridge	Bridge Constructed	% completion	70	70
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Km of Road Constructed	No of Km Constructed	2.5	2.5
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Km of Road Constructed	No of Km Constructed	30	30

**1091 State Department for Infrastructure**

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

1091126300 Roads10,000 Programme Phase II ( LOW VOLUME SEAL ROADS - LVSRS)	Km of Road Constructed	No of Km Constructed	100	100
1091129600 Othaya - Karima - Kiandu	Othaya-Karima -Kaindu Road	No of km constructed	7	8
1091130800 Murang'a - Kiriani	Km of Road Constructed	No of km constructed	15	15
1091132001 Roads 2000	Roads 2000	No of km constructed	75	75
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Km of Road Constructed	No of km constructed	10	10
1091133700 Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	Low Volume Sealed Roads (Lvsr); Phase 1 - Batch 1A	No of Km Constructed	15	15
1091133800 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No of km constructed	20	20
1091133900 Low Volume Seals Phase 1 Batch 2	Low Volume Seals Phase 1 Batch 2	No of km constructed	10	10
1091134100 Low Volume Seal Roads Batch 1	Low Volume Seal Roads Batch 1	No of Km Constructed	5	5
1091135400 Low Volume Seal Roads	Low Volume seal roads	No of Km Constructed	12	12

**1091 State Department for Infrastructure**

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

1091135600 Backlog Maintenance Interventions - Cont	Km of road constructed	No of km constructed	8	8
1091139700 Spot Improvement II	Km of road constructed	No of km constructed	5	5
1091145800 Critical Emergency Intervention Roads	Critical Emergency Intervention Roads	No of Km Improved	45	0
1091146200 Low Volume Seal Roads	Low Volume Seal Roads	No of Road Constructed	10	10
1091146300 Spot Improvement VI	Spot Improvement VI	No of KM Improved	14	14
1091148500 Spot Improvement XI	Km of Road Constructed	No of Km constructed	10	10
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Rehabilitation of Access Roads to Big 4 Projects	No of Km Improved	25	25
1091152800 Low Volume Seals LVSR	Km of Road Constructed	No of Km constructed	10	10
1091153200 Spot Improvement XV	Spot Improvement XV	No of Km Improved	3	3
1091156100 Spot Improvement XVI	Spot Improvement XVI	No of Km Improved	10	10

## 1091 State Department for Infrastructure

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

1091159200 Spot Improvement XX	Km of road Rehabilitated	No of Km Rehabilitated	25	25
1091159700 Spot Improvement XXI	Road Rehabilitated	Percentage of works completed	100	100
1091162200 Spot Improvement XXVI	Road Rehabilitated	Percentage of works completed	100	100

**Sub Programme:** 0202040 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1091000400 Mechanical and Transport Department	Hire of Equipments	Revenue Generated	1,000,000,000	750,000,000

**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
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 Central Planning and Project Monitoring Unit	Performance Contract Developed	% completion	100	100

## 1091 State Department for Infrastructure

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

1091000400 Mechanical and Transport Department	Revenue Generated	Amount Generated	1 billion	750 Million
1091000500 Materials Department	Revenue Generated	Amount Generated	62 million	67 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
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building on projects conducted	No. of workshops held/conducted	5	5
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	Km of road Rehabilitated	No of Km Rehabilitated	10	10
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of excellence constructed	% completion	20%	20%

**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	93,267,514,401	91,649,972,128	(1,617,542,273)
0202020 Rehabilitation of Roads	29,105,995,662	44,327,295,662	15,221,300,000
0202030 Maintenance of Roads	59,646,520,758	59,646,520,758	-
0202040 Design of Roads and Bridges	1,000,000,000	750,000,000	(250,000,000)
0202060 General Administration, Planning and Support Services	4,528,598,355	4,156,998,355	(371,600,000)
<b>0202000 Road Transport</b>	<b>187,548,629,176</b>	<b>200,530,786,903</b>	<b>12,982,157,727</b>
<b>Total Expenditure for Vote 1091 State Department for Infrastructure</b>	<b>187,548,629,176</b>	<b>200,530,786,903</b>	<b>12,982,157,727</b>

Vote 1091 State Department for Infrastructure

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>67,455,280,446</b>	<b>67,158,680,446</b>	<b>(296,600,000)</b>
Compensation to Employees	1,205,555,958	1,153,955,958	(51,600,000)
Use of Goods and Services	141,839,838	147,239,838	5,400,000
Current Transfers to Govt. Agencies	66,090,520,758	65,840,520,758	(250,000,000)
Other Recurrent	17,363,892	16,963,892	(400,000)
<b>Capital Expenditure</b>	<b>120,093,348,730</b>	<b>133,372,106,457</b>	<b>13,278,757,727</b>
Acquisition of Non-Financial Assets	13,231,085,146	13,206,085,146	(25,000,000)
Capital Grants to Govt. Agencies	105,176,910,063	118,780,667,790	13,603,757,727
Other Development	1,685,353,521	1,385,353,521	(300,000,000)
<b>Total Expenditure</b>	<b>187,548,629,176</b>	<b>200,530,786,903</b>	<b>12,982,157,727</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	93,267,514,401	91,649,972,128	(1,617,542,273)
Acquisition of Non-Financial Assets	12,326,000,000	12,326,000,000	-
Capital Grants to Govt. Agencies	80,941,514,401	79,323,972,128	(1,617,542,273)
<b>Total Expenditure</b>	<b>93,267,514,401</b>	<b>91,649,972,128</b>	<b>(1,617,542,273)</b>

**0202020 Rehabilitation of Roads**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,000,000,000	5,000,000,000	-
Current Transfers to Govt. Agencies	5,000,000,000	5,000,000,000	-
<b>Capital Expenditure</b>	24,105,995,662	39,327,295,662	15,221,300,000
Capital Grants to Govt. Agencies	24,105,995,662	39,327,295,662	15,221,300,000
<b>Total Expenditure</b>	<b>29,105,995,662</b>	<b>44,327,295,662</b>	<b>15,221,300,000</b>

**0202030 Maintenance of Roads**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	59,603,520,758	59,603,520,758	-
Current Transfers to Govt. Agencies	59,603,520,758	59,603,520,758	-
<b>Capital Expenditure</b>	43,000,000	43,000,000	-
Capital Grants to Govt. Agencies	43,000,000	43,000,000	-
<b>Total Expenditure</b>	<b>59,646,520,758</b>	<b>59,646,520,758</b>	-



**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,000,000,000	750,000,000	(250,000,000)
Current Transfers to Govt. Agencies	1,000,000,000	750,000,000	(250,000,000)
<b>Total Expenditure</b>	<b>1,000,000,000</b>	<b>750,000,000</b>	<b>(250,000,000)</b>

**0202060 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,851,759,688	1,805,159,688	(46,600,000)
Compensation to Employees	1,205,555,958	1,153,955,958	(51,600,000)
Use of Goods and Services	141,839,838	147,239,838	5,400,000
Current Transfers to Govt. Agencies	487,000,000	487,000,000	-
Other Recurrent	17,363,892	16,963,892	(400,000)
<b>Capital Expenditure</b>	2,676,838,667	2,351,838,667	(325,000,000)
Acquisition of Non-Financial Assets	905,085,146	880,085,146	(25,000,000)
Capital Grants to Govt. Agencies	86,400,000	86,400,000	-
Other Development	1,685,353,521	1,385,353,521	(300,000,000)
<b>Total Expenditure</b>	<b>4,528,598,355</b>	<b>4,156,998,355</b>	<b>(371,600,000)</b>

**0202000 Road Transport**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	67,455,280,446	67,158,680,446	(296,600,000)
Compensation to Employees	1,205,555,958	1,153,955,958	(51,600,000)
Use of Goods and Services	141,839,838	147,239,838	5,400,000
Current Transfers to Govt. Agencies	66,090,520,758	65,840,520,758	(250,000,000)

**Vote 1091 State Department for Infrastructure**

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

**0202000 Road Transport**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Other Recurrent	17,363,892	16,963,892	(400,000)
<b>Capital Expenditure</b>	120,093,348,730	133,372,106,457	13,278,757,727
Acquisition of Non-Financial Assets	13,231,085,146	13,206,085,146	(25,000,000)
Capital Grants to Govt. Agencies	105,176,910,063	118,780,667,790	13,603,757,727
Other Development	1,685,353,521	1,385,353,521	(300,000,000)
<b>Total Expenditure</b>	<b>187,548,629,176</b>	<b>200,530,786,903</b>	<b>12,982,157,727</b>

# 1092 State Department for Transport

## PART A. Vision

A global leader in transport infrastructure and services

## PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for socio-economic development.

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

The Approved Estimates for the State Department for Transport in the FY 2020/21 is Kshs. 83 billion comprising of Kshs.9.1 billion and Kshs.73.9 billion for current and capital expenditures respectively.

The Estimates have been adjusted under FY2020/21 Supplementary Estimates No. 2 to Kshs.74.2 billion. This comprises of Kshs.7.2 billion and Kshs.67 billion for current and capital expenditures respectively. This reflects a decrease of Kshs.8.7 billion. The decrease is mainly on account of reduction in revenues of Kenya Civil Aviation Authority due to the effects of COVID-19 pandemic and reduced donor commitments.

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

## PART D. Programme Objectives

### Programme

### Objective

<b>0201000 General Administration, Planning and Support Services</b>	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
<b>0203000 Rail Transport</b>	To develop and manage efficient and reliable railway transport systems
<b>0204000 Marine Transport</b>	To develop and manage efficient and safe marine transport systems in the country
<b>0205000 Air Transport</b>	To expand, modernize and manage aviation sector

# 1092 State Department for Transport

**Programme**

**Objective**

<b>0216000 Road Safety</b>	To develop and implement road transport policies for efficient, effective and safe transport system
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## 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	84	84
1092107300 East African Trade and Transport Facilitation Project (MOT)	Operational Data Centre	% Completion	-	95

**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	Financial Management Services	Number of expenditure management reports	4	4

**Sub Programme:** 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092001200 Headquarters Administration Services	Upgraded Local Area Network	% upgrade of LAN	50	0

## 1092 State Department for Transport

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

**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
1092100500 Kenya Transport Sector Support Programme	Railway Training Facilities	% Completion of lecture halls	-	100%
1092105500 Big Four Projects	Naivasha Inland Container Deport (NICD)	% completion of Naivasha Inland Container Deport (ICD)	100	100

**Programme:** 0204000 Marine Transport

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

**Sub Programme:** 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1092000200 Marine Transport Department	Maritime Conventions	Number of maritime conventions ratified	2	2
		Number of sensitization workshops held on maritime conventions	4	4

## 1092 State Department for Transport

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

1092100100 Mombasa Port Development project	Increased port capacity	% completion of construction	75	0
1092105500 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	50	48

**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 and infrastructure	100	100
1092001200 Headquarters Administration Services	Air Transport Services	No of aviation policies reviewed	1	1
1092104200 Kenya Aviation Modernization Project	Modernized Kenya Aviation	% Completion of feasibility study	100	100
1092107400 Kisumu International Airport	Extended Airport Apron and Parking Facilities	% completion	-	20

## 1092 State Department for Transport

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

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**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	2
1092106000 Horn of Africa Gateway Development Project	Railway Training Institute (RTI) Services	% completion of Kisumu RTI	30	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	292,933,791	296,549,692	3,615,901
0201030 Financial Management Services	40,230,069	40,380,769	150,700
0201040 Information Communications Services	832,128	804,928	(27,200)
<b>0201000 General Administration, Planning and Support Services</b>	<b>333,995,988</b>	<b>337,735,389</b>	<b>3,739,401</b>
0203010 Rail Transport	56,532,594,154	56,517,594,154	(15,000,000)
<b>0203000 Rail Transport</b>	<b>56,532,594,154</b>	<b>56,517,594,154</b>	<b>(15,000,000)</b>
0204010 Marine Transport	15,232,163,927	8,232,358,726	(6,999,805,201)
<b>0204000 Marine Transport</b>	<b>15,232,163,927</b>	<b>8,232,358,726</b>	<b>(6,999,805,201)</b>
0205010 Air Transport	10,636,227,559	8,988,019,473	(1,648,208,086)
<b>0205000 Air Transport</b>	<b>10,636,227,559</b>	<b>8,988,019,473</b>	<b>(1,648,208,086)</b>
0216010 Road Safety	215,293,007	165,339,007	(49,954,000)
<b>0216000 Road Safety</b>	<b>215,293,007</b>	<b>165,339,007</b>	<b>(49,954,000)</b>
<b>Total Expenditure for Vote 1092 State Department for Transport</b>	<b>82,950,274,635</b>	<b>74,241,046,749</b>	<b>(8,709,227,886)</b>

Vote 1092 State Department for Transport

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>9,074,680,481</b>	<b>7,260,452,595</b>	<b>(1,814,227,886)</b>
Compensation to Employees	207,895,585	197,895,585	(10,000,000)
Use of Goods and Services	221,683,392	222,584,896	901,504
Current Transfers to Govt. Agencies	8,604,000,000	6,799,772,114	(1,804,227,886)
Other Recurrent	41,101,504	40,200,000	(901,504)
<b>Capital Expenditure</b>	<b>73,875,594,154</b>	<b>66,980,594,154</b>	<b>(6,895,000,000)</b>
Acquisition of Non-Financial Assets	45,332,794,154	45,282,794,154	(50,000,000)
Capital Grants to Govt. Agencies	28,482,800,000	21,622,800,000	(6,860,000,000)
Other Development	60,000,000	75,000,000	15,000,000
<b>Total Expenditure</b>	<b>82,950,274,635</b>	<b>74,241,046,749</b>	<b>(8,709,227,886)</b>

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.	
<b>Current Expenditure</b>	292,933,791	281,549,692	(11,384,099)
Compensation to Employees	143,962,598	132,035,998	(11,926,600)
Use of Goods and Services	126,569,689	131,813,694	5,244,005
Other Recurrent	22,401,504	17,700,000	(4,701,504)
<b>Capital Expenditure</b>	-	15,000,000	15,000,000
Other Development	-	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>292,933,791</b>	<b>296,549,692</b>	<b>3,615,901</b>

0201030 Financial Management Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	230,069	380,769	150,700
Use of Goods and Services	230,069	380,769	150,700
<b>Capital Expenditure</b>	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>40,230,069</b>	<b>40,380,769</b>	<b>150,700</b>

0201040 Information Communications Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	832,128	804,928	(27,200)
Use of Goods and Services	832,128	804,928	(27,200)
<b>Total Expenditure</b>	<b>832,128</b>	<b>804,928</b>	<b>(27,200)</b>

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.	
<b>Current Expenditure</b>	293,995,988	282,735,389	(11,260,599)
Compensation to Employees	143,962,598	132,035,998	(11,926,600)
Use of Goods and Services	127,631,886	132,999,391	5,367,505
Other Recurrent	22,401,504	17,700,000	(4,701,504)
<b>Capital Expenditure</b>	40,000,000	55,000,000	15,000,000
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Other Development	-	15,000,000	15,000,000
<b>Total Expenditure</b>	<b>333,995,988</b>	<b>337,735,389</b>	<b>3,739,401</b>

0203010 Rail Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	56,532,594,154	56,517,594,154	(15,000,000)
Acquisition of Non-Financial Assets	45,152,794,154	45,152,794,154	-
Capital Grants to Govt. Agencies	11,379,800,000	11,364,800,000	(15,000,000)
<b>Total Expenditure</b>	<b>56,532,594,154</b>	<b>56,517,594,154</b>	<b>(15,000,000)</b>

0203000 Rail Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	56,532,594,154	56,517,594,154	(15,000,000)
Acquisition of Non-Financial Assets	45,152,794,154	45,152,794,154	-
Capital Grants to Govt. Agencies	11,379,800,000	11,364,800,000	(15,000,000)
<b>Total Expenditure</b>	<b>56,532,594,154</b>	<b>56,517,594,154</b>	<b>(15,000,000)</b>

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.	
<b>Current Expenditure</b>	804,163,927	804,358,726	194,799
Compensation to Employees	13,629,105	13,629,105	-
Use of Goods and Services	534,822	729,621	194,799
Current Transfers to Govt. Agencies	790,000,000	790,000,000	-
<b>Capital Expenditure</b>	14,428,000,000	7,428,000,000	(7,000,000,000)
Capital Grants to Govt. Agencies	14,428,000,000	7,428,000,000	(7,000,000,000)
<b>Total Expenditure</b>	<b>15,232,163,927</b>	<b>8,232,358,726</b>	<b>(6,999,805,201)</b>

0204000 Marine Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	804,163,927	804,358,726	194,799
Compensation to Employees	13,629,105	13,629,105	-
Use of Goods and Services	534,822	729,621	194,799
Current Transfers to Govt. Agencies	790,000,000	790,000,000	-
<b>Capital Expenditure</b>	14,428,000,000	7,428,000,000	(7,000,000,000)
Capital Grants to Govt. Agencies	14,428,000,000	7,428,000,000	(7,000,000,000)
<b>Total Expenditure</b>	<b>15,232,163,927</b>	<b>8,232,358,726</b>	<b>(6,999,805,201)</b>

0205010 Air Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,961,227,559	6,158,019,473	(1,803,208,086)
Compensation to Employees	36,916,402	38,843,002	1,926,600
Use of Goods and Services	91,611,157	86,904,357	(4,706,800)

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	6,009,772,114	(1,804,227,886)
Other Recurrent	18,700,000	22,500,000	3,800,000
<b>Capital Expenditure</b>	<b>2,675,000,000</b>	<b>2,830,000,000</b>	<b>155,000,000</b>
Capital Grants to Govt. Agencies	2,675,000,000	2,830,000,000	155,000,000
<b>Total Expenditure</b>	<b>10,636,227,559</b>	<b>8,988,019,473</b>	<b>(1,648,208,086)</b>

0205000 Air Transport

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>7,961,227,559</b>	<b>6,158,019,473</b>	<b>(1,803,208,086)</b>
Compensation to Employees	36,916,402	38,843,002	1,926,600
Use of Goods and Services	91,611,157	86,904,357	(4,706,800)
Current Transfers to Govt. Agencies	7,814,000,000	6,009,772,114	(1,804,227,886)
Other Recurrent	18,700,000	22,500,000	3,800,000
<b>Capital Expenditure</b>	<b>2,675,000,000</b>	<b>2,830,000,000</b>	<b>155,000,000</b>
Capital Grants to Govt. Agencies	2,675,000,000	2,830,000,000	155,000,000
<b>Total Expenditure</b>	<b>10,636,227,559</b>	<b>8,988,019,473</b>	<b>(1,648,208,086)</b>

0216010 Road Safety

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>15,293,007</b>	<b>15,339,007</b>	<b>46,000</b>
Compensation to Employees	13,387,480	13,387,480	-
Use of Goods and Services	1,905,527	1,951,527	46,000

**Vote 1092 State Department for Transport**

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

**0216010 Road Safety**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	200,000,000	150,000,000	(50,000,000)
Acquisition of Non-Financial Assets	140,000,000	90,000,000	(50,000,000)
Other Development	60,000,000	60,000,000	-
<b>Total Expenditure</b>	<b>215,293,007</b>	<b>165,339,007</b>	<b>(49,954,000)</b>

**0216000 Road Safety**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	15,293,007	15,339,007	46,000
Compensation to Employees	13,387,480	13,387,480	-
Use of Goods and Services	1,905,527	1,951,527	46,000
<b>Capital Expenditure</b>	200,000,000	150,000,000	(50,000,000)
Acquisition of Non-Financial Assets	140,000,000	90,000,000	(50,000,000)
Other Development	60,000,000	60,000,000	-
<b>Total Expenditure</b>	<b>215,293,007</b>	<b>165,339,007</b>	<b>(49,954,000)</b>

# 1093 State Department for Shipping and Maritime

## **PART A. Vision**

A leader in the promotion of Shipping and Maritime.

## **PART B. Mission**

To promote and develop Shipping and Maritime Industry in Kenya

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

The gross approved Estimates for the State Department for Shipping and Maritime in the Financial Year 2020/21 amount to KSh.2.2 billion. This comprises of KSh.1.6 billion and KSh 565 million under current and capital expenditure respectively.

The Estimates remain at KSh.2.2 billion under FY2020/21 Supplementary Estimates No. 2. This comprises of KSh.1.6 billion and KSh. 565 million under current and capital expenditure respectively.

The targets remain the same as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0220000 Shipping and Maritime Affairs</b>	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 KNSL	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

	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
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**Sub Programme:** 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1093000400 Maritime Affairs	Maritime central data and documentation centre (Maritime Information System)	Percentage of system developed	100	100
	Merchant Marine Operations Centres (MMOC)	No. of MMOC developed	1	1
	Ship surveys and certification regime	% compliance of Kenyan flagged ships	100	100
		% inspection of eligible ships calling Kenyan Ports	100	100
		No. of maritime legal instruments drafted	5	5
	Bandari Maritime Academy operationalized	% of Marine Engineering section completed and operational	100	100
		% of Nautical Science section complete and operational	100	100
		% of commercial shipping section complete and operational	98	98

**1093 State Department for Shipping and Maritime**

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

		% of Basic Safety training section complete and operational	98	98
	Kenya Maritime Authority Headquarters	% of completion	100	100

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

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0220010 Administrative Services	142,933,888	142,467,166	(466,722)
0220020 Shipping Affairs	62,374,205	62,694,083	319,878
0220030 Maritime Affairs	2,006,448,962	2,006,595,806	146,844
<b>0220000 Shipping and Maritime Affairs</b>	<b>2,211,757,055</b>	<b>2,211,757,055</b>	<b>-</b>
<b>Total Expenditure for Vote 1093 State Department for Shipping and Maritime</b>	<b>2,211,757,055</b>	<b>2,211,757,055</b>	<b>-</b>

Vote 1093 State Department for Shipping and Maritime

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,646,757,055</b>	<b>1,646,757,055</b>	-
Compensation to Employees	95,325,595	93,325,595	(2,000,000)
Use of Goods and Services	46,257,055	48,454,855	2,197,800
Current Transfers to Govt. Agencies	1,500,000,000	1,500,000,000	-
Other Recurrent	5,174,405	4,976,605	(197,800)
<b>Capital Expenditure</b>	<b>565,000,000</b>	<b>565,000,000</b>	-
Capital Grants to Govt. Agencies	565,000,000	565,000,000	-
<b>Total Expenditure</b>	<b>2,211,757,055</b>	<b>2,211,757,055</b>	-

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.	
<b>Current Expenditure</b>	142,933,888	142,467,166	(466,722)
Compensation to Employees	95,325,595	93,325,595	(2,000,000)
Use of Goods and Services	42,433,888	44,164,966	1,731,078
Other Recurrent	5,174,405	4,976,605	(197,800)
<b>Total Expenditure</b>	<b>142,933,888</b>	<b>142,467,166</b>	<b>(466,722)</b>

0220020 Shipping Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	62,374,205	62,694,083	319,878
Use of Goods and Services	2,374,205	2,694,083	319,878
Current Transfers to Govt. Agencies	60,000,000	60,000,000	-
<b>Total Expenditure</b>	<b>62,374,205</b>	<b>62,694,083</b>	<b>319,878</b>

0220030 Maritime Affairs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,441,448,962	1,441,595,806	146,844
Use of Goods and Services	1,448,962	1,595,806	146,844
Current Transfers to Govt. Agencies	1,440,000,000	1,440,000,000	-
<b>Capital Expenditure</b>	565,000,000	565,000,000	-
Capital Grants to Govt. Agencies	565,000,000	565,000,000	-
<b>Total Expenditure</b>	<b>2,006,448,962</b>	<b>2,006,595,806</b>	<b>146,844</b>

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.	
<b>Current Expenditure</b>	1,646,757,055	1,646,757,055	-
Compensation to Employees	95,325,595	93,325,595	(2,000,000)
Use of Goods and Services	46,257,055	48,454,855	2,197,800
Current Transfers to Govt. Agencies	1,500,000,000	1,500,000,000	-
Other Recurrent	5,174,405	4,976,605	(197,800)
<b>Capital Expenditure</b>	565,000,000	565,000,000	-
Capital Grants to Govt. Agencies	565,000,000	565,000,000	-
<b>Total Expenditure</b>	<b>2,211,757,055</b>	<b>2,211,757,055</b>	-

# 1094 State Department for Housing & Urban Development

## **PART A. Vision**

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

## **PART B. Mission**

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

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

The Approved Estimates for the State Department for Housing and Urban Development amount to Kshs.25.7 billion. This consists of Kshs.1 billion and Kshs.24.7 billion for current and capital expenditures respectively.

The Estimates have been revised to Kshs.28.1 billion under FY2020/21 Supplementary Estimates No. 2. This consists of Kshs.992 million and Kshs.27.1 billion for current and capital expenditures respectively. This reflects an increase of Kshs.2.3 billion. The increase is mainly on account of budget provision for Kazi Mtaani programme.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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



## 1094 State Department for Housing & Urban Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
1094109800 Kenya Informal Settlement Improvement Project - Phase II	Social Infrastructure in informal settlement	% completion	100	10

**Sub Programme:** 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1094000300 Government Estates Department	Government pool houses refurbished	No. of houses refurbished	450	450

## 1094 State Department for Housing & Urban Development

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

**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
1094106600 Strategic Interventions	National Hygiene Programme	No. of youths employed	200,000	283,000

**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
1094000200 Headquarters Administrative Services	Effectively coordinated department	Fixed asset register report	1	1
		HIV & AIDs reports	1	1
		Monitoring and Evaluation reports	4	4
1094000400 Slum Upgrading and Housing Development	Coordinated slum upgrading project	Reports	4	0

**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	2,818,180,431	2,174,432,431	(643,748,000)
0102020 Estate Management	1,271,959,039	1,268,959,039	(3,000,000)
0102030 Delivery of Affordable and Social Housing Units	485,374,577	485,374,577	-
<b>0102000 Housing Development and Human Settlement</b>	<b>4,575,514,047</b>	<b>3,928,766,047</b>	<b>(646,748,000)</b>
0105020 Metropolitan Planning & Infrastructure Development	12,164,301,375	15,164,301,375	3,000,000,000
0105040 Urban Development and Planning Services	8,693,177,666	8,693,177,666	-
<b>0105000 Urban and Metropolitan Development</b>	<b>20,857,479,041</b>	<b>23,857,479,041</b>	<b>3,000,000,000</b>
0106010 Administration, Planning & Support Services	313,513,552	300,261,552	(13,252,000)
<b>0106000 General Administration Planning and Support Services</b>	<b>313,513,552</b>	<b>300,261,552</b>	<b>(13,252,000)</b>
<b>Total Expenditure for Vote 1094 State Department for Housing &amp; Urban Development</b>	<b>25,746,506,640</b>	<b>28,086,506,640</b>	<b>2,340,000,000</b>

**Vote 1094 State Department for Housing & Urban Development**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,001,951,302</b>	<b>991,951,302</b>	<b>(10,000,000)</b>
Compensation to Employees	690,088,180	666,088,180	(24,000,000)
Use of Goods and Services	270,907,947	284,907,947	14,000,000
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Other Recurrent	955,175	955,175	-
<b>Capital Expenditure</b>	<b>24,744,555,338</b>	<b>27,094,555,338</b>	<b>2,350,000,000</b>
Acquisition of Non-Financial Assets	6,136,676,387	5,581,676,387	(555,000,000)
Capital Grants to Govt. Agencies	7,168,000,000	7,073,000,000	(95,000,000)
Other Development	11,439,878,951	14,439,878,951	3,000,000,000
<b>Total Expenditure</b>	<b>25,746,506,640</b>	<b>28,086,506,640</b>	<b>2,340,000,000</b>

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.	
<b>Current Expenditure</b>	264,646,180	270,898,180	6,252,000
Compensation to Employees	178,719,875	170,971,875	(7,748,000)
Use of Goods and Services	85,926,305	99,926,305	14,000,000
<b>Capital Expenditure</b>	2,553,534,251	1,903,534,251	(650,000,000)
Acquisition of Non-Financial Assets	1,791,534,251	1,141,534,251	(650,000,000)
Capital Grants to Govt. Agencies	657,000,000	657,000,000	-
Other Development	105,000,000	105,000,000	-
<b>Total Expenditure</b>	<b>2,818,180,431</b>	<b>2,174,432,431</b>	<b>(643,748,000)</b>

0102020 Estate Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	253,959,039	250,959,039	(3,000,000)
Compensation to Employees	212,635,362	209,635,362	(3,000,000)
Use of Goods and Services	40,574,707	40,574,707	-
Other Recurrent	748,970	748,970	-
<b>Capital Expenditure</b>	1,018,000,000	1,018,000,000	-
Acquisition of Non-Financial Assets	900,000,000	900,000,000	-
Other Development	118,000,000	118,000,000	-
<b>Total Expenditure</b>	<b>1,271,959,039</b>	<b>1,268,959,039</b>	<b>(3,000,000)</b>

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,653,490	6,653,490	-

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	6,653,490	6,653,490	-
<b>Capital Expenditure</b>	478,721,087	478,721,087	-
Acquisition of Non-Financial Assets	478,721,087	478,721,087	-
<b>Total Expenditure</b>	<b>485,374,577</b>	<b>485,374,577</b>	-

0102000 Housing Development and Human Settlement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	525,258,709	528,510,709	3,252,000
Compensation to Employees	391,355,237	380,607,237	(10,748,000)
Use of Goods and Services	133,154,502	147,154,502	14,000,000
Other Recurrent	748,970	748,970	-
<b>Capital Expenditure</b>	4,050,255,338	3,400,255,338	(650,000,000)
Acquisition of Non-Financial Assets	3,170,255,338	2,520,255,338	(650,000,000)
Capital Grants to Govt. Agencies	657,000,000	657,000,000	-
Other Development	223,000,000	223,000,000	-
<b>Total Expenditure</b>	<b>4,575,514,047</b>	<b>3,928,766,047</b>	<b>(646,748,000)</b>

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	114,301,375	114,301,375	-
Compensation to Employees	72,720,012	72,720,012	-
Use of Goods and Services	1,544,516	1,544,516	-
Current Transfers to Govt. Agencies	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	-
<b>Capital Expenditure</b>	12,050,000,000	15,050,000,000	3,000,000,000
Acquisition of Non-Financial Assets	1,772,421,049	1,917,421,049	145,000,000
Capital Grants to Govt. Agencies	145,000,000	0	(145,000,000)
Other Development	10,132,578,951	13,132,578,951	3,000,000,000
<b>Total Expenditure</b>	<b>12,164,301,375</b>	<b>15,164,301,375</b>	<b>3,000,000,000</b>

0105040 Urban Development and Planning Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	48,877,666	48,877,666	-
Use of Goods and Services	48,877,666	48,877,666	-
<b>Capital Expenditure</b>	8,644,300,000	8,644,300,000	-
Acquisition of Non-Financial Assets	1,194,000,000	1,144,000,000	(50,000,000)
Capital Grants to Govt. Agencies	6,366,000,000	6,416,000,000	50,000,000
Other Development	1,084,300,000	1,084,300,000	-
<b>Total Expenditure</b>	<b>8,693,177,666</b>	<b>8,693,177,666</b>	-

0105000 Urban and Metropolitan Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	163,179,041	163,179,041	-
Compensation to Employees	72,720,012	72,720,012	-
Use of Goods and Services	50,422,182	50,422,182	-
Current Transfers to Govt. Agencies	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	-
<b>Capital Expenditure</b>	20,694,300,000	23,694,300,000	3,000,000,000
Acquisition of Non-Financial Assets	2,966,421,049	3,061,421,049	95,000,000
Capital Grants to Govt. Agencies	6,511,000,000	6,416,000,000	(95,000,000)
Other Development	11,216,878,951	14,216,878,951	3,000,000,000
<b>Total Expenditure</b>	<b>20,857,479,041</b>	<b>23,857,479,041</b>	<b>3,000,000,000</b>

0106010 Administration, Planning & Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	313,513,552	300,261,552	(13,252,000)
Compensation to Employees	226,012,931	212,760,931	(13,252,000)
Use of Goods and Services	87,331,263	87,331,263	-
Other Recurrent	169,358	169,358	-
<b>Total Expenditure</b>	<b>313,513,552</b>	<b>300,261,552</b>	<b>(13,252,000)</b>

0106000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	313,513,552	300,261,552	(13,252,000)
Compensation to Employees	226,012,931	212,760,931	(13,252,000)
Use of Goods and Services	87,331,263	87,331,263	-
Other Recurrent	169,358	169,358	-
<b>Total Expenditure</b>	<b>313,513,552</b>	<b>300,261,552</b>	<b>(13,252,000)</b>



# 1095 State Department for Public Works

## **PART A. Vision**

Excellence in construction and maintenance of buildings and other public works

## **PART B. Mission**

To facilitate 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 is Kshs.3.1 billion. This consists of Kshs.2.3 billion and Kshs.757.5 million for current and capital expenditures respectively.

The revised recurrent budget under Supplementary Estimates No. 2 is Kshs.2.3 billion. This reflects a decrease of Kshs.70.6 million due to personnel emoluments adjustments. The capital expenditure has increased by Kshs.70 million on account of pending bills.

There are no changes in targets as reflected in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0103000 Government Buildings</b>	To develop and maintain cost effective public buildings which are environment friendly and sustainable
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and out of areas of difficult terrain.
<b>0106000 General Administration Planning and Support Services</b>	To develop the capacity, enhance efficiency and promote transparency in service delivery.

## 1095 State Department for Public Works

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

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**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	1	1
		No. of New Government buildings designed, documented and Supervised	40	40
		No. of Government buildings maintained /rehabilitated	30	30
		No. of Regional Works offices completed	2	2
		% of works completed at MoW Sports Club	30	30
		% of refurbishment works carried out at Works building and other Works offices	40	40
1095000500 Quantities and Contracts Department	Bills Of Quantities (BOQs) for Government Building	No. of BOQs prepared	40	40

## 1095 State Department for Public Works

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

1095000800 Electrical Department	Energy Efficiency for renewable energy source	% reduction of power bills	40	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	4	4

**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	200	200

## 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	25	25
1095101900 Reconstructuon of Bombi - Kisiki footbridge	Bombi-kisiki footbridge	% of works done	50	50
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	Shakahola-Hawewanje footbridge	% of Works done	50	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
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	500	500
		No. of days taken to process payroll	20	20

**1095 State Department for Public Works**

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

	Administrative services	No. of reports in customer satisfaction survey	1	1
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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	910,550,281	889,086,318	(21,463,963)
<b>0103000 Government Buildings</b>	<b>910,550,281</b>	<b>889,086,318</b>	<b>(21,463,963)</b>
0104010 Coastline Infrastructure Development	191,600,323	170,000,323	(21,600,000)
0104020 Pedestrian access	110,788,700	153,252,663	42,463,963
<b>0104000 Coastline Infrastructure and Pedestrian Access</b>	<b>302,389,023</b>	<b>323,252,986</b>	<b>20,863,963</b>
0106010 Administration, Planning & Support Services	314,282,840	324,882,840	10,600,000
0106020 Procurement, Warehousing and Supply	39,365,890	39,365,890	-
<b>0106000 General Administration Planning and Support Services</b>	<b>353,648,730</b>	<b>364,248,730</b>	<b>10,600,000</b>
0218010 Regulation of Constructions	1,431,000,000	1,431,000,000	-
0218020 Research Services	39,957,102	39,957,102	-
0218030 Building Standards	48,568,215	48,568,215	-
<b>0218000 Regulation and Development of the Construction Industry</b>	<b>1,519,525,317</b>	<b>1,519,525,317</b>	<b>-</b>
<b>Total Expenditure for Vote 1095 State Department for Public Works</b>	<b>3,086,113,351</b>	<b>3,096,113,351</b>	<b>10,000,000</b>

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.
<b>Current Expenditure</b>	<b>2,328,640,351</b>	<b>2,268,640,351</b>	<b>(60,000,000)</b>
Compensation to Employees	850,000,000	779,400,000	(70,600,000)
Use of Goods and Services	153,014,101	153,014,101	-
Current Transfers to Govt. Agencies	1,278,000,000	1,278,000,000	-
Other Recurrent	47,626,250	58,226,250	10,600,000
<b>Capital Expenditure</b>	<b>757,473,000</b>	<b>827,473,000</b>	<b>70,000,000</b>
Acquisition of Non-Financial Assets	528,073,000	598,073,000	70,000,000
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	61,400,000	61,400,000	-
<b>Total Expenditure</b>	<b>3,086,113,351</b>	<b>3,096,113,351</b>	<b>10,000,000</b>

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.	
<b>Current Expenditure</b>	507,753,779	458,753,779	(49,000,000)
Compensation to Employees	501,616,790	452,616,790	(49,000,000)
Use of Goods and Services	6,086,989	6,086,989	-
Other Recurrent	50,000	50,000	-
<b>Capital Expenditure</b>	402,796,502	430,332,539	27,536,037
Acquisition of Non-Financial Assets	377,196,502	404,732,539	27,536,037
Other Development	25,600,000	25,600,000	-
<b>Total Expenditure</b>	<b>910,550,281</b>	<b>889,086,318</b>	<b>(21,463,963)</b>

0103000 Government Buildings

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	507,753,779	458,753,779	(49,000,000)
Compensation to Employees	501,616,790	452,616,790	(49,000,000)
Use of Goods and Services	6,086,989	6,086,989	-
Other Recurrent	50,000	50,000	-
<b>Capital Expenditure</b>	402,796,502	430,332,539	27,536,037
Acquisition of Non-Financial Assets	377,196,502	404,732,539	27,536,037
Other Development	25,600,000	25,600,000	-
<b>Total Expenditure</b>	<b>910,550,281</b>	<b>889,086,318</b>	<b>(21,463,963)</b>

0104010 Coastline Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	158,976,195	137,376,195	(21,600,000)



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	136,768,085	(21,600,000)
Use of Goods and Services	608,110	608,110	-
<b>Capital Expenditure</b>	32,624,128	32,624,128	-
Acquisition of Non-Financial Assets	32,624,128	32,624,128	-
<b>Total Expenditure</b>	<b>191,600,323</b>	<b>170,000,323</b>	<b>(21,600,000)</b>

0104020 Pedestrian access

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	110,788,700	153,252,663	42,463,963
Acquisition of Non-Financial Assets	110,788,700	153,252,663	42,463,963
<b>Total Expenditure</b>	<b>110,788,700</b>	<b>153,252,663</b>	<b>42,463,963</b>

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	158,976,195	137,376,195	(21,600,000)
Compensation to Employees	158,368,085	136,768,085	(21,600,000)
Use of Goods and Services	608,110	608,110	-
<b>Capital Expenditure</b>	143,412,828	185,876,791	42,463,963
Acquisition of Non-Financial Assets	143,412,828	185,876,791	42,463,963
<b>Total Expenditure</b>	<b>302,389,023</b>	<b>323,252,986</b>	<b>20,863,963</b>

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.	
<b>Current Expenditure</b>	314,282,840	324,882,840	10,600,000
Compensation to Employees	124,806,715	124,806,715	-
Use of Goods and Services	126,899,875	126,899,875	-
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Other Recurrent	47,576,250	58,176,250	10,600,000
<b>Total Expenditure</b>	<b>314,282,840</b>	<b>324,882,840</b>	<b>10,600,000</b>

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,902,220	30,902,220	-
Compensation to Employees	22,379,348	22,379,348	-
Use of Goods and Services	8,522,872	8,522,872	-
<b>Capital Expenditure</b>	8,463,670	8,463,670	-
Acquisition of Non-Financial Assets	7,463,670	7,463,670	-
Other Development	1,000,000	1,000,000	-
<b>Total Expenditure</b>	<b>39,365,890</b>	<b>39,365,890</b>	-

0106000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	345,185,060	355,785,060	10,600,000
Compensation to Employees	147,186,063	147,186,063	-
Use of Goods and Services	135,422,747	135,422,747	-
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	47,576,250	58,176,250	10,600,000
<b>Capital Expenditure</b>	8,463,670	8,463,670	-
Acquisition of Non-Financial Assets	7,463,670	7,463,670	-
Other Development	1,000,000	1,000,000	-
<b>Total Expenditure</b>	<b>353,648,730</b>	<b>364,248,730</b>	<b>10,600,000</b>

0218010 Regulation of Constructions

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,263,000,000	1,263,000,000	-
Current Transfers to Govt. Agencies	1,263,000,000	1,263,000,000	-
<b>Capital Expenditure</b>	168,000,000	168,000,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
<b>Total Expenditure</b>	<b>1,431,000,000</b>	<b>1,431,000,000</b>	-

0218020 Research Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	30,157,102	30,157,102	-
Compensation to Employees	28,920,699	28,920,699	-
Use of Goods and Services	1,236,403	1,236,403	-
<b>Capital Expenditure</b>	9,800,000	9,800,000	-
Other Development	9,800,000	9,800,000	-
<b>Total Expenditure</b>	<b>39,957,102</b>	<b>39,957,102</b>	-

**Vote 1095 State Department for Public Works**

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

**0218030 Building Standards**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	23,568,215	23,568,215	-
Compensation to Employees	13,908,363	13,908,363	-
Use of Goods and Services	9,659,852	9,659,852	-
<b>Capital Expenditure</b>	25,000,000	25,000,000	-
Other Development	25,000,000	25,000,000	-
<b>Total Expenditure</b>	<b>48,568,215</b>	<b>48,568,215</b>	-

**0218000 Regulation and Development of the Construction Industry**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,316,725,317	1,316,725,317	-
Compensation to Employees	42,829,062	42,829,062	-
Use of Goods and Services	10,896,255	10,896,255	-
Current Transfers to Govt. Agencies	1,263,000,000	1,263,000,000	-
<b>Capital Expenditure</b>	202,800,000	202,800,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	34,800,000	34,800,000	-
<b>Total Expenditure</b>	<b>1,519,525,317</b>	<b>1,519,525,317</b>	-

# 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. 14.0 billion. This comprises of KSh 10.2 billion and KSh.3.7billion for current and capital expenditures respectively.

The gross Approved Estimates have been retained at KSh.14.0 billion in the FY 2020/21 Supplementary Estimates No. 2 which comprises of KSh.10.2 billion and KSh.3.7 billion for the current and capital expenditures respectively. This reflects a decrease of KSh.45.6 million under current expenditure due to over provision in personnel emoluments and an increase of KSh.5 million on account of capital expenditure to enhance operation.

The programmes affected by the changes in allocation are: Environment Management and Protection; General Administration, Planning and Support Services; and Meteorological Services. The details of the financial changes are indicated in parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>1002000 Environment Management and Protection</b>	To sustainably manage and conserve environment
<b>1010000 General Administration, Planning and Support Services</b>	To provide policy and legal framework for efficient and effective management of the environment
<b>1012000 Meteorological Services</b>	To provide reliable weather and climate information for decision making

## 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
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	3300	3330
1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	National Action Plan for artisanal small scale gold mining	No of stakeholder validation workshops	0	2
1108105500 Plastic Waste Management and Pollution Control	Zero plastic Waste in the Environment	No. trainings undertaken on plastic waste	3	2
		No of Monitoring and evaluation reports	2	2
1108106200 National Report on the Convention on Biological Diversity (CBD)	6th National report to the convention of biodiversity	No of stakeholder engagement forums	3	3
1108106700 Implementation of National Climate Change Action Plan	Improved ability of people to cope with flood	No of recipients of climate information system	2,500,000	2,500,000
	Enhanced climate resilience of the vulnerable members of the society	No. of households receiving benefits from CCCFs	1,000,000	940,000

## 1108 Ministry of Environment and Forestry

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

**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	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	1	1
		Number of trainings and publicity events	4	1

**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	2	2

## 1108 Ministry of Environment and Forestry

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

1108000200 Financial Management and Procurement Services - Environment	Enhanced financial stewardship	No of financial reports issued	2	2
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**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	185	152
1108101000 Purchase of digital instrument	Modernized meteorological service	No. of digital equipment's procured	105	94
1108101200 High Performance Computing Platform	Modernized meteorological service	No. of high performance computing systems established	1	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	2	1

**Sub Programme:** 1012020 Adverent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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**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	1
		No. of cloud laboratory established	1	1

**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	3,252,434,457	3,278,586,849	26,152,392
1002030 Policy & Governance in Environment Management	124,581,036	124,581,036	-
1002040 Climate Change Adaptation and Mitigation	22,324,313	43,637,198	21,312,885
<b>1002000 Environment Management and Protection</b>	<b>3,399,339,806</b>	<b>3,446,805,083</b>	<b>47,465,277</b>
1010010 General Administration, Planning and Support Services	354,593,518	353,993,518	(600,000)
<b>1010000 General Administration, Planning and Support Services</b>	<b>354,593,518</b>	<b>353,993,518</b>	<b>(600,000)</b>
1012010 Modernization of Meteorological Services	1,062,947,016	1,033,824,330	(29,122,686)
1012020 Adverent Weather Modification	137,898,021	79,583,899	(58,314,122)
<b>1012000 Meteorological Services</b>	<b>1,200,845,037</b>	<b>1,113,408,229</b>	<b>(87,436,808)</b>
1018010 Forests Resources Conservation and Management	6,839,135,572	6,839,135,572	-
1018020 Forests Research and Development	1,546,580,997	1,546,580,997	-
1018030 Water Towers Rehabilitation and Conservation	628,200,000	628,200,000	-
<b>1018000 Forests and Water Towers Conservation</b>	<b>9,013,916,569</b>	<b>9,013,916,569</b>	<b>-</b>
1008010 Resources Surveys and Remote Sensing	45,995,970	45,995,970	-
<b>1008000 Resources Surveys and Remote Sensing</b>	<b>45,995,970</b>	<b>45,995,970</b>	<b>-</b>
<b>Total Expenditure for Vote 1108 Ministry of Environment and Forestry</b>	<b>14,014,690,900</b>	<b>13,974,119,369</b>	<b>(40,571,531)</b>

## Vote 1108 Ministry of Environment and Forestry

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>10,267,200,000</b>	<b>10,221,600,000</b>	<b>(45,600,000)</b>
Compensation to Employees	1,170,957,065	1,101,057,065	(69,900,000)
Use of Goods and Services	269,691,915	277,954,675	8,262,760
Current Transfers to Govt. Agencies	8,823,572,442	8,823,572,442	-
Other Recurrent	2,978,578	19,015,818	16,037,240
<b>Capital Expenditure</b>	<b>3,747,490,900</b>	<b>3,752,519,369</b>	<b>5,028,469</b>
Acquisition of Non-Financial Assets	274,094,464	231,857,656	(42,236,808)
Capital Grants to Govt. Agencies	3,433,493,608	3,480,958,885	47,465,277
Other Development	39,902,828	39,702,828	(200,000)
<b>Total Expenditure</b>	<b>14,014,690,900</b>	<b>13,974,119,369</b>	<b>(40,571,531)</b>

## 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.	
<b>Current Expenditure</b>	1,770,291,442	1,770,291,442	-
Current Transfers to Govt. Agencies	1,770,291,442	1,770,291,442	-
<b>Capital Expenditure</b>	1,482,143,015	1,508,295,407	26,152,392
Capital Grants to Govt. Agencies	1,482,143,015	1,508,295,407	26,152,392
<b>Total Expenditure</b>	<b>3,252,434,457</b>	<b>3,278,586,849</b>	<b>26,152,392</b>

## 1002030 Policy &amp; Governance in Environment Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	124,581,036	124,581,036	-
Compensation to Employees	90,421,569	90,421,569	-
Use of Goods and Services	34,159,467	34,159,467	-
<b>Total Expenditure</b>	<b>124,581,036</b>	<b>124,581,036</b>	-

## 1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	22,324,313	43,637,198	21,312,885
Capital Grants to Govt. Agencies	22,324,313	43,637,198	21,312,885
<b>Total Expenditure</b>	<b>22,324,313</b>	<b>43,637,198</b>	<b>21,312,885</b>

## 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.	
<b>Current Expenditure</b>	1,894,872,478	1,894,872,478	-
Compensation to Employees	90,421,569	90,421,569	-
Use of Goods and Services	34,159,467	34,159,467	-
Current Transfers to Govt. Agencies	1,770,291,442	1,770,291,442	-
<b>Capital Expenditure</b>	1,504,467,328	1,551,932,605	47,465,277
Capital Grants to Govt. Agencies	1,504,467,328	1,551,932,605	47,465,277
<b>Total Expenditure</b>	<b>3,399,339,806</b>	<b>3,446,805,083</b>	<b>47,465,277</b>

## 1010010 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	354,593,518	353,993,518	(600,000)
Compensation to Employees	247,386,136	222,486,136	(24,900,000)
Use of Goods and Services	105,703,005	113,937,265	8,234,260
Other Recurrent	1,504,377	17,570,117	16,065,740
<b>Total Expenditure</b>	<b>354,593,518</b>	<b>353,993,518</b>	<b>(600,000)</b>

## 1010000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	354,593,518	353,993,518	(600,000)
Compensation to Employees	247,386,136	222,486,136	(24,900,000)
Use of Goods and Services	105,703,005	113,937,265	8,234,260
Other Recurrent	1,504,377	17,570,117	16,065,740
<b>Total Expenditure</b>	<b>354,593,518</b>	<b>353,993,518</b>	<b>(600,000)</b>

## 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.	
<b>Current Expenditure</b>	906,847,745	861,847,745	(45,000,000)
Compensation to Employees	783,529,655	738,529,655	(45,000,000)
Use of Goods and Services	121,902,639	121,931,139	28,500
Other Recurrent	1,415,451	1,386,951	(28,500)
<b>Capital Expenditure</b>	156,099,271	171,976,585	15,877,314
Acquisition of Non-Financial Assets	126,104,703	141,982,017	15,877,314
Other Development	29,994,568	29,994,568	-
<b>Total Expenditure</b>	<b>1,062,947,016</b>	<b>1,033,824,330</b>	<b>(29,122,686)</b>

## 1012020 Advertent Weather Modification

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	137,898,021	79,583,899	(58,314,122)
Acquisition of Non-Financial Assets	127,989,761	69,875,639	(58,114,122)
Other Development	9,908,260	9,708,260	(200,000)
<b>Total Expenditure</b>	<b>137,898,021</b>	<b>79,583,899</b>	<b>(58,314,122)</b>

## 1012000 Meteorological Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	906,847,745	861,847,745	(45,000,000)
Compensation to Employees	783,529,655	738,529,655	(45,000,000)
Use of Goods and Services	121,902,639	121,931,139	28,500
Other Recurrent	1,415,451	1,386,951	(28,500)

## 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.	
<b>Capital Expenditure</b>	293,997,292	251,560,484	(42,436,808)
Acquisition of Non-Financial Assets	254,094,464	211,857,656	(42,236,808)
Other Development	39,902,828	39,702,828	(200,000)
<b>Total Expenditure</b>	<b>1,200,845,037</b>	<b>1,113,408,229</b>	<b>(87,436,808)</b>

## 1018010 Forests Resources Conservation and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,100,609,292	5,100,609,292	-
Compensation to Employees	29,672,485	29,672,485	-
Use of Goods and Services	1,936,804	1,936,804	-
Current Transfers to Govt. Agencies	5,069,000,003	5,069,000,003	-
<b>Capital Expenditure</b>	1,738,526,280	1,738,526,280	-
Capital Grants to Govt. Agencies	1,738,526,280	1,738,526,280	-
<b>Total Expenditure</b>	<b>6,839,135,572</b>	<b>6,839,135,572</b>	<b>-</b>

## 1018020 Forests Research and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,486,580,997	1,486,580,997	-
Current Transfers to Govt. Agencies	1,486,580,997	1,486,580,997	-
<b>Capital Expenditure</b>	60,000,000	60,000,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
<b>Total Expenditure</b>	<b>1,546,580,997</b>	<b>1,546,580,997</b>	<b>-</b>

Vote 1108 Ministry of Environment and Forestry

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

1018030 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	497,700,000	497,700,000	-
Current Transfers to Govt. Agencies	497,700,000	497,700,000	-
<b>Capital Expenditure</b>	130,500,000	130,500,000	-
Capital Grants to Govt. Agencies	130,500,000	130,500,000	-
<b>Total Expenditure</b>	<b>628,200,000</b>	<b>628,200,000</b>	-

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,084,890,289	7,084,890,289	-
Compensation to Employees	29,672,485	29,672,485	-
Use of Goods and Services	1,936,804	1,936,804	-
Current Transfers to Govt. Agencies	7,053,281,000	7,053,281,000	-
<b>Capital Expenditure</b>	1,929,026,280	1,929,026,280	-
Capital Grants to Govt. Agencies	1,929,026,280	1,929,026,280	-
<b>Total Expenditure</b>	<b>9,013,916,569</b>	<b>9,013,916,569</b>	-

1008010 Resources Surveys and Remote Sensing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,995,970	25,995,970	-
Compensation to Employees	19,947,220	19,947,220	-
Use of Goods and Services	5,990,000	5,990,000	-
Other Recurrent	58,750	58,750	-
<b>Capital Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>45,995,970</b>	<b>45,995,970</b>	<b>-</b>

1008000 Resources Surveys and Remote Sensing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,995,970	25,995,970	-
Compensation to Employees	19,947,220	19,947,220	-
Use of Goods and Services	5,990,000	5,990,000	-
Other Recurrent	58,750	58,750	-
<b>Capital Expenditure</b>	20,000,000	20,000,000	-
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>45,995,970</b>	<b>45,995,970</b>	<b>-</b>

# 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.79.3 billion. This comprises of KSh.6.2 billion and KSh.73.1 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.81.8 billion in the FY 2020/21 Supplementary Estimates No. 2. This comprises of KSh.6.1 billion and KSh.75.7 billion for the current and capital expenditures respectively. This reflects an overall increase of KSh.2.5 billion. The change in allocation is as a result of rationalized current expenditure on account of excess personnel emoluments and additional funding for capital expenditures.

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**

<b>1001000 General Administration, Planning and Support Services</b>	To promote good governance in the management of water resources and irrigation programs
<b>1004000 Water Resources Management</b>	To increase availability of safe and adequate water
<b>1014000 Irrigation and Land Reclamation</b>	To increase agricultural productivity through irrigation and drainage services

## 1109 Ministry of Water & Sanitation and Irrigation

### Programme

### Objective

<b>1015000 Water Storage and Flood Control</b>	To increase per capita water storage capacity for domestic, industrial and other uses
<b>1017000 Water and Sewerage Infrastructure Development</b>	To enhance accessibility of water and sewerage services
<b>1022000 Water Harvesting and Storage for Irrigation</b>	To increase reliability of irrigation water and build resilience for communities against droughts

## 1109 Ministry of Water & Sanitation and Irrigation

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	-
1109000200 Finance and Procurement Services - Water	Financial Services	No. of financial and non-financial reports	8	4

**Programme:** 1004000 Water Resources Management

**Outcome:** Increased availability of safe and adequate water resources

**Sub Programme:** 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109004100 Hydrologist Registration Board	Registered and accredited hydrologists	No. of registered and accredited hydrologists	30	30
1109101700 Water Security and Climate Resilience (Project Advanced)	Improved Water Supply Services	% completion	60	50

## 1109 Ministry of Water & Sanitation and Irrigation

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

1109102600 Upper Tana Natural Resources Management Project	Sustainably managed water resources, forests and agricultural ecosystems	No. of hectares under upgraded small-scale irrigation	150	142
1109105800 Kenya Groundwater mapping Program	Improved knowledge repository on groundwater	No. of groundwater potential maps	2	3
1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Real time river flow data	No. of hydrometers installed	5	6

**Programme:** 1014000 Irrigation and Land Reclamation

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

**Sub Programme:** 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109002500 Irrigation and Drainage Services	Irrigation projects completed	Percentage (%) completion of irrigation projects (acreage)	100	50
1109118300 Bura Irrigation Scheme	Increased acreage under irrigation	No. of acres rehabilitated	7,000	3,500
	Increased maize production	Tons of seed maize produced	20,000	10,000
1109118700 National Expanded Irrigation Programme - ESP	Increased acreage under irrigation	No. of acres of irrigation area developed	35,380	45,000

## 1109 Ministry of Water & Sanitation and Irrigation

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

1109118900 Rwabura Irrigation Development Project	Increased acreage under horticultural production	No. of acres under irrigation	300	295
1109119200 Turkana Irrigation Development Project	Increased acreage under irrigation	No. of acres under irrigation	2,851	1,425

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

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

**Sub Programme:** 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1109115200 Thwake MultiPurpose Water Development Program Phase I	Thwake Multi - Purpose dam constructed	% completion of project	67	72

**Sub Programme:** 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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	100

**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
1109000600 Mechanical and Electrical Division	Reduced cost of O&M	% decline in maintenance cost	17	17
1109003500 Coastal Water Works Development Agency	Increase access to water and sewerage services	% access to water & sewerage services	56	28
1109100200 Water & Sanitation Programme	Increased access to water and sanitation services	Additional number of people accessing water	3,000	15,000
		Additional number of people accessing sanitation services	1,900	950
1109100600 Rehabilitation of Water and Sanitation - Kirandich	Access to water supply and sewerage services	% completion of project	30	27
1109101100 Nairobi Satellite Towns Water and Sanitation Program	Improved water and sanitation services	% completion of project	30	26
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	Additional population served	15,000	16,000
	Improved sewerage services			
1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro	Improved sewerage services	KMs of sewer lines renovated and expanded	60	30

## 1109 Ministry of Water & Sanitation and Irrigation

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

1109103100 Siaya/Bondo Water Supply & Sanitation	Improved water supply and sewerage services	% completion of project	100	100
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
1109106200 Water Sector Reform Programme	Institutional reforms in the water sector	% Implementation of institutional reforms	80	90
1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Improved Water services to Kiambu and Nairobi Counties	% dam completion	20	10
1109109000 Chemususu Dam Water Supply Project	Improved water supply	% completion of project	95	46
1109109900 Ithanga Water Supply	Improved water supply to Ithanga rural community	% completion of project	90	80
1109111700 Karimenu II Dam Water Supply Project	Improved Water supply	% completion of water supply systems	55	65
1109111800 Lake Nakuru Biodiversity Conservation Project	Reduction in pollution rate at Lake Nakuru	% decline in discharged pollutants to Lake Nakuru	50	20
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



## 1109 Ministry of Water & Sanitation and Irrigation

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

1109112700 Water and Sanitation Development Project (WSDP)	Increased access to water and sanitation services	% completion of project	45	75
1109113100 Mathira Water Supply Project	Improved Water supply	Kms of pipelines constructed	31	12
1109113500 Homa Bay Water Supply Improvement Project	Improved water supply system for Homabay town	% completion of project	80	76
1109114600 Yamo Dam	Yamo Dam constructed	% dam completion	40	61
1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	improved drinking water & sanitation systems in Mombasa	% completion of project	50	25
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
		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
1109119600 Monitoring and Evaluation of Projects	Improved efficiency and effectiveness in project implementation	No. of M&E reports	4	6

## 1109 Ministry of Water & Sanitation and Irrigation

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

1109122100 Korbasa & Malka Galla Water Supply Project	Improved water supply	% completion of project	-	16
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**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	50
	Improved Sewerage services	%completion of sewerage infrastructure	60	40
1109111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Improved water supply	% completion of water supply systems	60	50
	Improved Sewerage services	%completion of sewerage infrastructure	60	50

**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
1109119800 Household Irrigation Water Harvesting Project	Water storage for Irrigation (water pans capacity)	Cubic meters of water stored	16,616,273	25,000,000
	Increased water storage capacity	Cubic meters of water stored	3,653,333	5,000,000

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	819,526,565	769,526,565	(50,000,000)
<b>1001000 General Administration, Planning and Support Services</b>	<b>819,526,565</b>	<b>769,526,565</b>	<b>(50,000,000)</b>
1004010 Water Resources Conservation and Protection	10,546,992,187	8,452,056,106	(2,094,936,081)
1004040 Transboundary Waters	120,000,000	120,000,000	-
<b>1004000 Water Resources Management</b>	<b>10,666,992,187</b>	<b>8,572,056,106</b>	<b>(2,094,936,081)</b>
1017010 Sewerage Infrastructure Development	39,525,558,970	43,049,007,079	3,523,448,109
1017020 Sanitation Infrastructure Development and Management	6,730,000,000	6,205,000,000	(525,000,000)
<b>1017000 Water and Sewerage Infrastructure Development</b>	<b>46,255,558,970</b>	<b>49,254,007,079</b>	<b>2,998,448,109</b>
1014020 Land Reclamation	44,692,902	44,692,902	-
1014030 Irrigation and Drainage	10,149,826,855	10,067,326,855	(82,500,000)
1014040 Irrigation Water Management	4,512,134	4,512,134	-
1014050 Irrigation Administration Services	10,513,846	10,513,846	-
<b>1014000 Irrigation and Land Reclamation</b>	<b>10,209,545,737</b>	<b>10,127,045,737</b>	<b>(82,500,000)</b>
1015010 Water Storage and Flood Control	9,144,000,000	9,244,000,000	100,000,000
1015020 Water Harvesting	715,118,520	1,595,106,492	879,987,972
<b>1015000 Water Storage and Flood Control</b>	<b>9,859,118,520</b>	<b>10,839,106,492</b>	<b>979,987,972</b>
1022020 Water Harvesting for Irrigation	1,539,464,437	2,239,464,437	700,000,000
<b>1022000 Water Harvesting and Storage for Irrigation</b>	<b>1,539,464,437</b>	<b>2,239,464,437</b>	<b>700,000,000</b>

**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.		
<b>Total Expenditure for Vote 1109 Ministry of Water &amp; Sanitation and Irrigation</b>	<b>79,350,206,416</b>	<b>81,801,206,416</b>	<b>2,451,000,000</b>

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.
<b>Current Expenditure</b>	<b>6,185,900,000</b>	<b>6,076,900,000</b>	<b>(109,000,000)</b>
Compensation to Employees	800,000,000	691,000,000	(109,000,000)
Use of Goods and Services	99,873,370	102,637,289	2,763,919
Current Transfers to Govt. Agencies	5,285,000,000	5,282,236,081	(2,763,919)
Other Recurrent	1,026,630	1,026,630	-
<b>Capital Expenditure</b>	<b>73,164,306,416</b>	<b>75,724,306,416</b>	<b>2,560,000,000</b>
Acquisition of Non-Financial Assets	8,520,209,800	8,570,209,800	50,000,000
Capital Grants to Govt. Agencies	64,644,096,616	67,154,096,616	2,510,000,000
<b>Total Expenditure</b>	<b>79,350,206,416</b>	<b>81,801,206,416</b>	<b>2,451,000,000</b>

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.	
<b>Current Expenditure</b>	749,526,565	699,526,565	(50,000,000)
Compensation to Employees	288,606,025	238,606,025	(50,000,000)
Use of Goods and Services	48,042,449	48,042,449	-
Current Transfers to Govt. Agencies	412,753,560	412,753,560	-
Other Recurrent	124,531	124,531	-
<b>Capital Expenditure</b>	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	70,000,000	70,000,000	-
<b>Total Expenditure</b>	<b>819,526,565</b>	<b>769,526,565</b>	<b>(50,000,000)</b>

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	749,526,565	699,526,565	(50,000,000)
Compensation to Employees	288,606,025	238,606,025	(50,000,000)
Use of Goods and Services	48,042,449	48,042,449	-
Current Transfers to Govt. Agencies	412,753,560	412,753,560	-
Other Recurrent	124,531	124,531	-
<b>Capital Expenditure</b>	70,000,000	70,000,000	-
Capital Grants to Govt. Agencies	70,000,000	70,000,000	-
<b>Total Expenditure</b>	<b>819,526,565</b>	<b>769,526,565</b>	<b>(50,000,000)</b>

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,647,392,515	1,650,156,434	2,763,919

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	15,336,901	18,100,820	2,763,919
Current Transfers to Govt. Agencies	1,540,246,440	1,540,246,440	-
Other Recurrent	521,744	521,744	-
<b>Capital Expenditure</b>	8,899,599,672	6,801,899,672	(2,097,700,000)
Capital Grants to Govt. Agencies	8,899,599,672	6,801,899,672	(2,097,700,000)
<b>Total Expenditure</b>	<b>10,546,992,187</b>	<b>8,452,056,106</b>	<b>(2,094,936,081)</b>

1004040 Transboundary Waters

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
<b>Total Expenditure</b>	<b>120,000,000</b>	<b>120,000,000</b>	-

1004000 Water Resources Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,647,392,515	1,650,156,434	2,763,919
Compensation to Employees	91,287,430	91,287,430	-
Use of Goods and Services	15,336,901	18,100,820	2,763,919
Current Transfers to Govt. Agencies	1,540,246,440	1,540,246,440	-
Other Recurrent	521,744	521,744	-
<b>Capital Expenditure</b>	9,019,599,672	6,921,899,672	(2,097,700,000)

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	9,019,599,672	6,921,899,672	(2,097,700,000)
<b>Total Expenditure</b>	<b>10,666,992,187</b>	<b>8,572,056,106</b>	<b>(2,094,936,081)</b>

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,063,778,666	3,017,014,747	(46,763,919)
Compensation to Employees	284,304,874	240,304,874	(44,000,000)
Use of Goods and Services	5,093,437	5,093,437	-
Current Transfers to Govt. Agencies	2,774,000,000	2,771,236,081	(2,763,919)
Other Recurrent	380,355	380,355	-
<b>Capital Expenditure</b>	36,461,780,304	40,031,992,332	3,570,212,028
Capital Grants to Govt. Agencies	36,461,780,304	40,031,992,332	3,570,212,028
<b>Total Expenditure</b>	<b>39,525,558,970</b>	<b>43,049,007,079</b>	<b>3,523,448,109</b>

1017020 Sanitation Infrastructure Development and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	6,730,000,000	6,205,000,000	(525,000,000)
Capital Grants to Govt. Agencies	6,730,000,000	6,205,000,000	(525,000,000)
<b>Total Expenditure</b>	<b>6,730,000,000</b>	<b>6,205,000,000</b>	<b>(525,000,000)</b>



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.	
<b>Current Expenditure</b>	3,063,778,666	3,017,014,747	(46,763,919)
Compensation to Employees	284,304,874	240,304,874	(44,000,000)
Use of Goods and Services	5,093,437	5,093,437	-
Current Transfers to Govt. Agencies	2,774,000,000	2,771,236,081	(2,763,919)
Other Recurrent	380,355	380,355	-
<b>Capital Expenditure</b>	43,191,780,304	46,236,992,332	3,045,212,028
Capital Grants to Govt. Agencies	43,191,780,304	46,236,992,332	3,045,212,028
<b>Total Expenditure</b>	<b>46,255,558,970</b>	<b>49,254,007,079</b>	<b>2,998,448,109</b>

1014020 Land Reclamation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	44,692,902	44,692,902	-
Compensation to Employees	42,380,455	42,380,455	-
Use of Goods and Services	2,312,447	2,312,447	-
<b>Total Expenditure</b>	<b>44,692,902</b>	<b>44,692,902</b>	-

1014030 Irrigation and Drainage

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	636,228,735	621,228,735	(15,000,000)
Compensation to Employees	65,649,066	50,649,066	(15,000,000)
Use of Goods and Services	12,579,669	12,579,669	-
Current Transfers to Govt. Agencies	558,000,000	558,000,000	-
<b>Capital Expenditure</b>	9,513,598,120	9,446,098,120	(67,500,000)

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.	
Acquisition of Non-Financial Assets	874,000,000	824,000,000	(50,000,000)
Capital Grants to Govt. Agencies	8,639,598,120	8,622,098,120	(17,500,000)
<b>Total Expenditure</b>	<b>10,149,826,855</b>	<b>10,067,326,855</b>	<b>(82,500,000)</b>

1014040 Irrigation Water Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,512,134	4,512,134	-
Use of Goods and Services	4,512,134	4,512,134	-
<b>Total Expenditure</b>	<b>4,512,134</b>	<b>4,512,134</b>	<b>-</b>

1014050 Irrigation Administration Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	10,513,846	10,513,846	-
Use of Goods and Services	10,513,846	10,513,846	-
<b>Total Expenditure</b>	<b>10,513,846</b>	<b>10,513,846</b>	<b>-</b>

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	695,947,617	680,947,617	(15,000,000)
Compensation to Employees	108,029,521	93,029,521	(15,000,000)
Use of Goods and Services	29,918,096	29,918,096	-

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.	
Current Transfers to Govt. Agencies	558,000,000	558,000,000	-
<b>Capital Expenditure</b>	9,513,598,120	9,446,098,120	(67,500,000)
Acquisition of Non-Financial Assets	874,000,000	824,000,000	(50,000,000)
Capital Grants to Govt. Agencies	8,639,598,120	8,622,098,120	(17,500,000)
<b>Total Expenditure</b>	<b>10,209,545,737</b>	<b>10,127,045,737</b>	<b>(82,500,000)</b>

1015010 Water Storage and Flood Control

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	9,144,000,000	9,244,000,000	100,000,000
Acquisition of Non-Financial Assets	7,644,000,000	7,744,000,000	100,000,000
Capital Grants to Govt. Agencies	1,500,000,000	1,500,000,000	-
<b>Total Expenditure</b>	<b>9,144,000,000</b>	<b>9,244,000,000</b>	<b>100,000,000</b>

1015020 Water Harvesting

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	715,118,520	1,595,106,492	879,987,972
Capital Grants to Govt. Agencies	715,118,520	1,595,106,492	879,987,972
<b>Total Expenditure</b>	<b>715,118,520</b>	<b>1,595,106,492</b>	<b>879,987,972</b>

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.	
<b>Capital Expenditure</b>	9,859,118,520	10,839,106,492	979,987,972
Acquisition of Non-Financial Assets	7,644,000,000	7,744,000,000	100,000,000
Capital Grants to Govt. Agencies	2,215,118,520	3,095,106,492	879,987,972
<b>Total Expenditure</b>	<b>9,859,118,520</b>	<b>10,839,106,492</b>	<b>979,987,972</b>

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	29,254,637	29,254,637	-
Compensation to Employees	27,772,150	27,772,150	-
Use of Goods and Services	1,482,487	1,482,487	-
<b>Capital Expenditure</b>	1,510,209,800	2,210,209,800	700,000,000
Acquisition of Non-Financial Assets	2,209,800	2,209,800	-
Capital Grants to Govt. Agencies	1,508,000,000	2,208,000,000	700,000,000
<b>Total Expenditure</b>	<b>1,539,464,437</b>	<b>2,239,464,437</b>	<b>700,000,000</b>

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	29,254,637	29,254,637	-
Compensation to Employees	27,772,150	27,772,150	-
Use of Goods and Services	1,482,487	1,482,487	-
<b>Capital Expenditure</b>	1,510,209,800	2,210,209,800	700,000,000
Acquisition of Non-Financial Assets	2,209,800	2,209,800	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	1,508,000,000	2,208,000,000	700,000,000
<b>Total Expenditure</b>	<b>1,539,464,437</b>	<b>2,239,464,437</b>	<b>700,000,000</b>

# 1112 Ministry of Lands and Physical Planning

## **PART A. Vision**

A globally competitive organization in sustainable land management.

## **PART B. Mission**

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

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

The gross Approved Estimates for the Ministry of Lands and Physical Planning for the FY 2020/21 is KSh.6.4 billion comprising KSh.2.8 billion for current expenditure and KSh.3.6 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.1 billion under Supplementary Estimates No.2 of which current expenditure is KSh.2.8 billion and capital expenditure is KSh.3.3 billion. The overall change reflects a decrease of KSh.316.5 million consisting of a reduction of KSh.16.5 million in the current expenditure on account excess provision for salaries and a reduction of KSh.300 million in the capital expenditure on account of low absorption of funds.

The outputs and targets for the Ministry have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0101000 Land Policy and Planning</b>	To ensure efficient and effective administration, and sustainable management of land resources.

## 1112 Ministry of Lands and Physical Planning

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

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**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
1112100300 Processing and Registration of Title deeds	Title deeds registered and issued	Number of title deeds registered and issued	350,000	350,000

**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
1112100400 Construction of Land registries	Land offices constructed	Number of land registries constructed	6	4

## 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	5,000
	Revenue collected	Amount of revenue collected (KSh.Millions)	19	19
	Geospatial data disseminated	Number of geo-spatial data disseminated	20,000	20,000

**Sub Programme:** 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1112101100 Settlement of the Landless	Households settled	Number of landless households settled	8,500	4,500
		% 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**

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0101010 Development Planning and Land Reforms	2,150,027,999	2,195,327,999	45,300,000
0101020 Land Information Management	2,187,518,486	2,142,518,486	(45,000,000)
0101030 Land Survey	953,657,545	936,857,545	(16,800,000)
0101040 Land Use	256,813,445	256,813,445	-
0101050 Land Settlement	896,877,256	596,877,256	(300,000,000)
<b>0101000 Land Policy and Planning</b>	<b>6,444,894,731</b>	<b>6,128,394,731</b>	<b>(316,500,000)</b>
<b>Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning</b>	<b>6,444,894,731</b>	<b>6,128,394,731</b>	<b>(316,500,000)</b>

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.
<b>Current Expenditure</b>	<b>2,845,894,731</b>	<b>2,829,394,731</b>	<b>(16,500,000)</b>
Compensation to Employees	2,417,430,000	2,400,930,000	(16,500,000)
Use of Goods and Services	421,066,402	421,066,402	-
Other Recurrent	7,398,329	7,398,329	-
<b>Capital Expenditure</b>	<b>3,599,000,000</b>	<b>3,299,000,000</b>	<b>(300,000,000)</b>
Acquisition of Non-Financial Assets	1,586,000,000	1,286,000,000	(300,000,000)
Capital Grants to Govt. Agencies	640,000,000	710,000,000	70,000,000
Other Development	1,373,000,000	1,303,000,000	(70,000,000)
<b>Total Expenditure</b>	<b>6,444,894,731</b>	<b>6,128,394,731</b>	<b>(316,500,000)</b>

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.	
<b>Current Expenditure</b>	589,027,999	580,327,999	(8,700,000)
Compensation to Employees	382,939,322	382,939,322	-
Use of Goods and Services	206,070,348	197,370,348	(8,700,000)
Other Recurrent	18,329	18,329	-
<b>Capital Expenditure</b>	1,561,000,000	1,615,000,000	54,000,000
Acquisition of Non-Financial Assets	452,000,000	506,000,000	54,000,000
Other Development	1,109,000,000	1,109,000,000	-
<b>Total Expenditure</b>	<b>2,150,027,999</b>	<b>2,195,327,999</b>	<b>45,300,000</b>

0101020 Land Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	893,518,486	902,518,486	9,000,000
Compensation to Employees	721,207,306	721,207,306	-
Use of Goods and Services	166,311,180	175,311,180	9,000,000
Other Recurrent	6,000,000	6,000,000	-
<b>Capital Expenditure</b>	1,294,000,000	1,240,000,000	(54,000,000)
Acquisition of Non-Financial Assets	449,000,000	395,000,000	(54,000,000)
Capital Grants to Govt. Agencies	640,000,000	710,000,000	70,000,000
Other Development	205,000,000	135,000,000	(70,000,000)
<b>Total Expenditure</b>	<b>2,187,518,486</b>	<b>2,142,518,486</b>	<b>(45,000,000)</b>

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.	
<b>Current Expenditure</b>	779,657,545	762,857,545	(16,800,000)
Compensation to Employees	730,649,566	714,149,566	(16,500,000)
Use of Goods and Services	47,768,379	47,468,379	(300,000)
Other Recurrent	1,239,600	1,239,600	-
<b>Capital Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>953,657,545</b>	<b>936,857,545</b>	<b>(16,800,000)</b>

0101040 Land Use

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	166,813,445	166,813,445	-
Compensation to Employees	165,968,837	165,968,837	-
Use of Goods and Services	704,208	704,208	-
Other Recurrent	140,400	140,400	-
<b>Capital Expenditure</b>	90,000,000	90,000,000	-
Acquisition of Non-Financial Assets	90,000,000	90,000,000	-
<b>Total Expenditure</b>	<b>256,813,445</b>	<b>256,813,445</b>	-

0101050 Land Settlement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	416,877,256	416,877,256	-
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	212,287	212,287	-
<b>Capital Expenditure</b>	480,000,000	180,000,000	(300,000,000)
Acquisition of Non-Financial Assets	480,000,000	180,000,000	(300,000,000)
<b>Total Expenditure</b>	<b>896,877,256</b>	<b>596,877,256</b>	<b>(300,000,000)</b>

0101000 Land Policy and Planning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,845,894,731	2,829,394,731	(16,500,000)
Compensation to Employees	2,417,430,000	2,400,930,000	(16,500,000)
Use of Goods and Services	421,066,402	421,066,402	-
Other Recurrent	7,398,329	7,398,329	-
<b>Capital Expenditure</b>	3,599,000,000	3,299,000,000	(300,000,000)
Acquisition of Non-Financial Assets	1,586,000,000	1,286,000,000	(300,000,000)
Capital Grants to Govt. Agencies	640,000,000	710,000,000	70,000,000
Other Development	1,373,000,000	1,303,000,000	(70,000,000)
<b>Total Expenditure</b>	<b>6,444,894,731</b>	<b>6,128,394,731</b>	<b>(316,500,000)</b>

# 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.21.7 billion. This comprises of Kshs.1.6 billion and Kshs.20.1 billion for current and capital expenditure respectively.

The Estimates have been revised to Kshs.21.1 billion under FY2020/21 Supplementary Estimates No.2, comprising of Kshs.1.6 billion and Kshs.19.4 billion for current and capital expenditures respectively. This reflects a decrease of Kshs.630 million. The decrease is as a result of reduced project activity under Konza Data Center and Smart City Facilities and rationalization of NOFBI II project to reflect actual absorption capacity.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
<b>0210000 ICT Infrastructure Development</b>	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services
<b>0217000 E-Government Services</b>	To provide universal access to E-Government services to promote knowledge based society.

## 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	ICT Policies and legal frameworks	No. of policies, legal and institutional programme developed	5	5

**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
1122100100 Maintenance & Rehabilitation of Last Mile County Connectivity Network	County connectivity Project	% of Internet Based 4000 Network maintained	100	100
1122100300 Installation and Commissioning of Eldoret - Nadapal Fibre Optic Cable	Broadband Fiber network cable laid from Eldoret to Nandapal	No. of KM of fibre laid	200	200
1122100400 Maintenance & Rehabilitation of NOFBI II Cable	National Optic Fibre Back-born Infrastructure (NOFBI)	% of NoFBI Phase II Network maintained	100	100

## 1122 State Department for Information Communication Technology & Innovation

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

1122100500 Maintenance & Rehabilitation 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	Constituency Innovation Hub (CIH)	No. of innovation hubs established	200	100

**Sub Programme:** 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1122101400 Horizontal Infrastructure Phase I - EPCF	Horizontal infrastructure developed- roads, sewerage lines and ducts	% of infrastructure developed	90	90
1122101800 Konza data Center & Smart City Facilities	Data centre and smart city facilities	% of infrastructure developed	40	35

**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	No. of policies developed	3	3



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

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

1122000400 Directorate of ICT	Government ICT infrastructure, networks and systems across MDAs Procured and distributed	% of ICT infrastructure, system, networks procured and delivered to MDAs	100	100
1122001100 Presidential Digital Talent Programme	ICT skills	No. of ICT interns recruited and trained	300	300
1122100600 Government Shared Services	Web sites, Data centres and GCCN upgraded and maintained	% of government ICT and Facilities Upgraded maintained	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	299,088,364	303,478,518	4,390,154
<b>0207000 General Administration Planning and Support Services</b>	<b>299,088,364</b>	<b>303,478,518</b>	<b>4,390,154</b>
0210010 ICT Infrastructure Connectivity	4,442,285,886	3,459,285,886	(983,000,000)
0210020 ICT and BPO Development	13,995,081,125	13,995,081,125	-
0210030 Digital Learning	364,500,000	364,500,000	-
<b>0210000 ICT Infrastructure Development</b>	<b>18,801,867,011</b>	<b>17,818,867,011</b>	<b>(983,000,000)</b>
0217010 E-Government Services	2,619,459,576	2,968,069,422	348,609,846
<b>0217000 E-Government Services</b>	<b>2,619,459,576</b>	<b>2,968,069,422</b>	<b>348,609,846</b>
<b>Total Expenditure for Vote 1122 State Department for Information Communication Technology &amp; Innovation</b>	<b>21,720,414,951</b>	<b>21,090,414,951</b>	<b>(630,000,000)</b>

Vote 1122 State Department for Information Communication Technology & Innovation

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,641,312,439</b>	<b>1,641,312,439</b>	<b>-</b>
Compensation to Employees	258,408,248	258,408,248	-
Use of Goods and Services	233,551,307	241,908,046	8,356,739
Current Transfers to Govt. Agencies	763,600,000	763,600,000	-
Other Recurrent	385,752,884	377,396,145	(8,356,739)
<b>Capital Expenditure</b>	<b>20,079,102,512</b>	<b>19,449,102,512</b>	<b>(630,000,000)</b>
Acquisition of Non-Financial Assets	1,869,816,626	2,156,522,626	286,706,000
Capital Grants to Govt. Agencies	15,294,100,000	15,734,100,000	440,000,000
Other Development	2,915,185,886	1,558,479,886	(1,356,706,000)
<b>Total Expenditure</b>	<b>21,720,414,951</b>	<b>21,090,414,951</b>	<b>(630,000,000)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	299,088,364	303,478,518	4,390,154
Compensation to Employees	151,464,084	151,464,084	-
Use of Goods and Services	140,011,967	144,402,121	4,390,154
Other Recurrent	7,612,313	7,612,313	-
<b>Total Expenditure</b>	<b>299,088,364</b>	<b>303,478,518</b>	<b>4,390,154</b>

**0207000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	299,088,364	303,478,518	4,390,154
Compensation to Employees	151,464,084	151,464,084	-
Use of Goods and Services	140,011,967	144,402,121	4,390,154
Other Recurrent	7,612,313	7,612,313	-
<b>Total Expenditure</b>	<b>299,088,364</b>	<b>303,478,518</b>	<b>4,390,154</b>

**0210010 ICT Infrastructure Connectivity**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	4,442,285,886	3,459,285,886	(983,000,000)
Acquisition of Non-Financial Assets	486,000,000	419,706,000	(66,294,000)
Capital Grants to Govt. Agencies	1,041,100,000	1,481,100,000	440,000,000
Other Development	2,915,185,886	1,558,479,886	(1,356,706,000)
<b>Total Expenditure</b>	<b>4,442,285,886</b>	<b>3,459,285,886</b>	<b>(983,000,000)</b>

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.	
<b>Current Expenditure</b>	406,581,125	406,581,125	-
Use of Goods and Services	14,600,625	14,840,163	239,538
Current Transfers to Govt. Agencies	391,700,000	391,700,000	-
Other Recurrent	280,500	40,962	(239,538)
<b>Capital Expenditure</b>	13,588,500,000	13,588,500,000	-
Capital Grants to Govt. Agencies	13,588,500,000	13,588,500,000	-
<b>Total Expenditure</b>	<b>13,995,081,125</b>	<b>13,995,081,125</b>	-

0210030 Digital Learning

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	364,500,000	364,500,000	-
Capital Grants to Govt. Agencies	364,500,000	364,500,000	-
<b>Total Expenditure</b>	<b>364,500,000</b>	<b>364,500,000</b>	-

0210000 ICT Infrastructure Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	406,581,125	406,581,125	-
Use of Goods and Services	14,600,625	14,840,163	239,538
Current Transfers to Govt. Agencies	391,700,000	391,700,000	-
Other Recurrent	280,500	40,962	(239,538)
<b>Capital Expenditure</b>	18,395,285,886	17,412,285,886	(983,000,000)
Acquisition of Non-Financial Assets	486,000,000	419,706,000	(66,294,000)

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	14,994,100,000	15,434,100,000	440,000,000
Other Development	2,915,185,886	1,558,479,886	(1,356,706,000)
<b>Total Expenditure</b>	<b>18,801,867,011</b>	<b>17,818,867,011</b>	<b>(983,000,000)</b>

**0217010 E-Government Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	935,642,950	931,252,796	(4,390,154)
Compensation to Employees	106,944,164	106,944,164	-
Use of Goods and Services	78,938,715	82,665,762	3,727,047
Current Transfers to Govt. Agencies	371,900,000	371,900,000	-
Other Recurrent	377,860,071	369,742,870	(8,117,201)
<b>Capital Expenditure</b>	1,683,816,626	2,036,816,626	353,000,000
Acquisition of Non-Financial Assets	1,383,816,626	1,736,816,626	353,000,000
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
<b>Total Expenditure</b>	<b>2,619,459,576</b>	<b>2,968,069,422</b>	<b>348,609,846</b>

**0217000 E-Government Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	935,642,950	931,252,796	(4,390,154)
Compensation to Employees	106,944,164	106,944,164	-
Use of Goods and Services	78,938,715	82,665,762	3,727,047
Current Transfers to Govt. Agencies	371,900,000	371,900,000	-
Other Recurrent	377,860,071	369,742,870	(8,117,201)

**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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	1,683,816,626	2,036,816,626	353,000,000
Acquisition of Non-Financial Assets	1,383,816,626	1,736,816,626	353,000,000
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
<b>Total Expenditure</b>	<b>2,619,459,576</b>	<b>2,968,069,422</b>	<b>348,609,846</b>

# 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.8.3 billion. This consists of Kshs.8.0 billion and Kshs.282.3 million for current and capital expenditures respectively.

The Estimates have been revised to Kshs.8.0 billion under the FY2020/21 Supplementary Estimates No. 2. This consists of Kshs.7.8 billion and Kshs.282.3 million for current and capital expenditure respectively. This reflects a decrease of Kshs. 275 million. The decrease is attributed to reduction of Kshs.300 million in projected A-I-A under Government Advertising Agency and an increase of Ksh 25 million to cater for actual cost of personnel adjustments.

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

## PART D. Programme Objectives

### Programme

### Objective

<b>0207000 General Administration Planning and Support Services</b>	To formulate, review and implement appropriate Broadcasting and Telecommunication policies, legal and institutional frameworks that improve efficiency of public service delivery.
<b>0208000 Information And Communication Services</b>	To collect, collate and disseminate credible information to promote a competitive knowledge based economy.
<b>0221000 Film Development Services Programme</b>	To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry.



## 1123 State Department for Broadcasting & Telecommunications

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

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**Programme:** 0207000 General Administration Planning and Support Services

**Outcome:** A well regulated Broadcasting and Telecommunication industry.

**Sub Programme:** 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123000100 Headquarters Administrative Services	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	4	4
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

**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
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## 1123 State Department for Broadcasting & Telecommunications

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

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 in KShs.(million)	1000	700
		Bi-weekly press briefings	26	26
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
1123000900 Mobile Cinema and Library Services	Cinema shows on Government programs	Number of mobile shows mounted	100	100

## 1123 State Department for Broadcasting & Telecommunications

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

1123001000 Regional Publications	Modern Mass media equipment and facilities	% of modernization on identified equipment and facilities	30	30
1123001100 Central Media Services	Information services	Number of consumers outreach baseline survey on KNA content	1	1

**Programme:** 0221000 Film Development Services Programme

**Outcome:** Well regulated film industry

**Sub Programme:** 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1123002100 Film Production Department - Field	Digital film documentaries in Counties.	No. of film documentaries developed and digitized in Counties	40	40

**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	206,721,954	213,021,954	6,300,000
<b>0207000 General Administration Planning and Support Services</b>	<b>206,721,954</b>	<b>213,021,954</b>	<b>6,300,000</b>
0208010 News And Information Services	5,929,500,677	5,647,651,677	(281,849,000)
0208020 Brand Kenya Initiative	142,000,000	142,000,000	-
0208030 ICT and Media Regulatory Services	785,000,000	785,000,000	-
<b>0208000 Information And Communication Services</b>	<b>6,856,500,677</b>	<b>6,574,651,677</b>	<b>(281,849,000)</b>
0209010 Mass Media Skills Development	256,000,000	256,000,000	-
<b>0209000 Mass Media Skills Development</b>	<b>256,000,000</b>	<b>256,000,000</b>	<b>-</b>
0221010 Film Development Services	997,296,104	997,845,104	549,000
<b>0221000 Film Development Services Programme</b>	<b>997,296,104</b>	<b>997,845,104</b>	<b>549,000</b>
<b>Total Expenditure for Vote 1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>8,316,518,735</b>	<b>8,041,518,735</b>	<b>(275,000,000)</b>

Vote 1123 State Department for Broadcasting & Telecommunications

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>8,034,263,735</b>	<b>7,759,263,735</b>	<b>(275,000,000)</b>
Compensation to Employees	407,102,577	432,102,577	25,000,000
Use of Goods and Services	2,506,735,059	2,207,799,684	(298,935,375)
Current Transfers to Govt. Agencies	5,092,450,000	5,092,450,000	-
Other Recurrent	27,976,099	26,911,474	(1,064,625)
<b>Capital Expenditure</b>	<b>282,255,000</b>	<b>282,255,000</b>	<b>-</b>
Capital Grants to Govt. Agencies	243,830,000	243,830,000	-
Other Development	38,425,000	38,425,000	-
<b>Total Expenditure</b>	<b>8,316,518,735</b>	<b>8,041,518,735</b>	<b>(275,000,000)</b>

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.	
<b>Current Expenditure</b>	206,721,954	213,021,954	6,300,000
Compensation to Employees	142,757,065	148,757,065	6,000,000
Use of Goods and Services	54,514,279	55,708,279	1,194,000
Other Recurrent	9,450,610	8,556,610	(894,000)
<b>Total Expenditure</b>	<b>206,721,954</b>	<b>213,021,954</b>	<b>6,300,000</b>

0207000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	206,721,954	213,021,954	6,300,000
Compensation to Employees	142,757,065	148,757,065	6,000,000
Use of Goods and Services	54,514,279	55,708,279	1,194,000
Other Recurrent	9,450,610	8,556,610	(894,000)
<b>Total Expenditure</b>	<b>206,721,954</b>	<b>213,021,954</b>	<b>6,300,000</b>

0208010 News And Information Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,726,075,677	5,444,226,677	(281,849,000)
Compensation to Employees	217,770,168	236,770,168	19,000,000
Use of Goods and Services	2,431,705,284	2,130,786,284	(300,919,000)
Current Transfers to Govt. Agencies	3,059,200,000	3,059,200,000	-
Other Recurrent	17,400,225	17,470,225	70,000
<b>Capital Expenditure</b>	203,425,000	203,425,000	-
Capital Grants to Govt. Agencies	165,000,000	165,000,000	-

## Vote 1123 State Department for Broadcasting &amp; 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	38,425,000	38,425,000	-
<b>Total Expenditure</b>	<b>5,929,500,677</b>	<b>5,647,651,677</b>	<b>(281,849,000)</b>

## 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	-
<b>Total Expenditure</b>	<b>142,000,000</b>	<b>142,000,000</b>	<b>-</b>

## 0208030 ICT and Media Regulatory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	785,000,000	785,000,000	-
Current Transfers to Govt. Agencies	785,000,000	785,000,000	-
<b>Total Expenditure</b>	<b>785,000,000</b>	<b>785,000,000</b>	<b>-</b>

## 0208000 Information And Communication Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,653,075,677	6,371,226,677	(281,849,000)
Compensation to Employees	217,770,168	236,770,168	19,000,000
Use of Goods and Services	2,431,705,284	2,130,786,284	(300,919,000)
Current Transfers to Govt. Agencies	3,986,200,000	3,986,200,000	-

## Vote 1123 State Department for Broadcasting &amp; 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	17,400,225	17,470,225	70,000
<b>Capital Expenditure</b>	203,425,000	203,425,000	-
Capital Grants to Govt. Agencies	165,000,000	165,000,000	-
Other Development	38,425,000	38,425,000	-
<b>Total Expenditure</b>	<b>6,856,500,677</b>	<b>6,574,651,677</b>	<b>(281,849,000)</b>

## 0209010 Mass Media Skills Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	221,500,000	221,500,000	-
Current Transfers to Govt. Agencies	221,500,000	221,500,000	-
<b>Capital Expenditure</b>	34,500,000	34,500,000	-
Capital Grants to Govt. Agencies	34,500,000	34,500,000	-
<b>Total Expenditure</b>	<b>256,000,000</b>	<b>256,000,000</b>	-

## 0209000 Mass Media Skills Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	221,500,000	221,500,000	-
Current Transfers to Govt. Agencies	221,500,000	221,500,000	-
<b>Capital Expenditure</b>	34,500,000	34,500,000	-
Capital Grants to Govt. Agencies	34,500,000	34,500,000	-
<b>Total Expenditure</b>	<b>256,000,000</b>	<b>256,000,000</b>	-



**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	952,966,104	953,515,104	549,000
Compensation to Employees	46,575,344	46,575,344	-
Use of Goods and Services	20,515,496	21,305,121	789,625
Current Transfers to Govt. Agencies	884,750,000	884,750,000	-
Other Recurrent	1,125,264	884,639	(240,625)
<b>Capital Expenditure</b>	44,330,000	44,330,000	-
Capital Grants to Govt. Agencies	44,330,000	44,330,000	-
<b>Total Expenditure</b>	<b>997,296,104</b>	<b>997,845,104</b>	<b>549,000</b>

**0221000 Film Development Services Programme**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	952,966,104	953,515,104	549,000
Compensation to Employees	46,575,344	46,575,344	-
Use of Goods and Services	20,515,496	21,305,121	789,625
Current Transfers to Govt. Agencies	884,750,000	884,750,000	-
Other Recurrent	1,125,264	884,639	(240,625)
<b>Capital Expenditure</b>	44,330,000	44,330,000	-
Capital Grants to Govt. Agencies	44,330,000	44,330,000	-
<b>Total Expenditure</b>	<b>997,296,104</b>	<b>997,845,104</b>	<b>549,000</b>

# 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. 4.6 billion. This comprises of Kshs. 1.3 billion and Kshs. 3.3 billion for current and capital expenditures respectively.

The Estimates have been revised to Kshs. 8.8 billion under FY 2020/21 Supplementary Estimates No. 2 comprising of Kshs. 1.4 billion and Kshs. 7.4 billion for current and capital expenditure respectively. The gross total estimates for the State Department has increased by Kshs. 4.2 billion on account of projected AIA collection by Sports Kenya and the Sports, Arts and Social Development Fund.

Changes on planned targets for the affected programme have been revised accordingly as indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0901000 Sports</b>	To improve sports performance in Kenya

## 1132 State Department for Sports

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	3	3
		No. of Sports teams funded for disability Sports	9	9

**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
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## 1132 State Department for Sports

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

1132000500 Sports Kenya	Sports infrastructure developed to international standards	No developed /upgraded to international standards	1	1
1132101100 Sports,Arts and Social Development Fund	Sports, Arts and Social development activities funded	Amount disbursed for the promotion of Sports and recreational activities	1.15 billion	2.19 billion
		Amount disbursed for promotion and development of Cultural, creative and artistic activities and facilities	0.16 billion	0.36 billion
		Amount of Cash disbursed for social development including universal healthcare	1.97 billion	4.381 billion

**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	2
1132000600 Finance Unit	Administrative Services	Approved Budget Estimates	1	1
		No. Of days taken to process payments to other cost centres	7	7

**1132 State Department for Sports**

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

	Administrative Services	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	1,275	1,275
		No. of Persons sensitized on Anti-Doping issues	13,345	13,345
		No of Anti-Doping Rule Violations prosecuted	36	36

**Vote 1132 State Department for Sports**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0901010 Sports Training and competitions	443,184,857	445,391,857	2,207,000
0901020 Development and Management of Sports Facilities	3,667,584,574	7,865,558,855	4,197,974,281
0901030 General Administration, Planning and Support Services	494,267,968	467,360,968	(26,907,000)
<b>0901000 Sports</b>	<b>4,605,037,399</b>	<b>8,778,311,680</b>	<b>4,173,274,281</b>
<b>Total Expenditure for Vote 1132 State Department for Sports</b>	<b>4,605,037,399</b>	<b>8,778,311,680</b>	<b>4,173,274,281</b>

Vote 1132 State Department for Sports

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,312,140,189</b>	<b>1,397,419,009</b>	<b>85,278,820</b>
Compensation to Employees	251,294,880	219,794,880	(31,500,000)
Use of Goods and Services	359,168,146	359,168,146	-
Current Transfers to Govt. Agencies	701,261,180	818,040,000	116,778,820
Other Recurrent	415,983	415,983	-
<b>Capital Expenditure</b>	<b>3,292,897,210</b>	<b>7,380,892,671</b>	<b>4,087,995,461</b>
Capital Grants to Govt. Agencies	3,292,897,210	7,380,892,671	4,087,995,461
<b>Total Expenditure</b>	<b>4,605,037,399</b>	<b>8,778,311,680</b>	<b>4,173,274,281</b>

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.	
<b>Current Expenditure</b>	365,399,857	367,606,857	2,207,000
Compensation to Employees	109,971,987	107,178,987	(2,793,000)
Use of Goods and Services	207,299,976	207,299,976	-
Current Transfers to Govt. Agencies	47,770,000	52,770,000	5,000,000
Other Recurrent	357,894	357,894	-
<b>Capital Expenditure</b>	77,785,000	77,785,000	-
Capital Grants to Govt. Agencies	77,785,000	77,785,000	-
<b>Total Expenditure</b>	<b>443,184,857</b>	<b>445,391,857</b>	<b>2,207,000</b>

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	452,472,364	562,451,184	109,978,820
Use of Goods and Services	44,451,184	44,451,184	-
Current Transfers to Govt. Agencies	408,021,180	518,000,000	109,978,820
<b>Capital Expenditure</b>	3,215,112,210	7,303,107,671	4,087,995,461
Capital Grants to Govt. Agencies	3,215,112,210	7,303,107,671	4,087,995,461
<b>Total Expenditure</b>	<b>3,667,584,574</b>	<b>7,865,558,855</b>	<b>4,197,974,281</b>

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	494,267,968	467,360,968	(26,907,000)
Compensation to Employees	141,322,893	112,615,893	(28,707,000)
Use of Goods and Services	107,416,986	107,416,986	-



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	245,470,000	247,270,000	1,800,000
Other Recurrent	58,089	58,089	-
<b>Total Expenditure</b>	<b>494,267,968</b>	<b>467,360,968</b>	<b>(26,907,000)</b>

0901000 Sports

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,312,140,189	1,397,419,009	85,278,820
Compensation to Employees	251,294,880	219,794,880	(31,500,000)
Use of Goods and Services	359,168,146	359,168,146	-
Current Transfers to Govt. Agencies	701,261,180	818,040,000	116,778,820
Other Recurrent	415,983	415,983	-
<b>Capital Expenditure</b>	3,292,897,210	7,380,892,671	4,087,995,461
Capital Grants to Govt. Agencies	3,292,897,210	7,380,892,671	4,087,995,461
<b>Total Expenditure</b>	<b>4,605,037,399</b>	<b>8,778,311,680</b>	<b>4,173,274,281</b>

# 1134 State Department for Culture and Heritage

## **PART A. Vision**

A global leader in the provision and promotion of Cultural and Heritage Services

## **PART B. Mission**

To develop and promote culture and creative arts; manage and preserve heritage, public records and archives and enhance access to library services through policy formulation and implementation to build National pride and improve livelihoods of Kenyans for sustainable development

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

The gross Approved Budget for the State Department in FY 2020/21 amounts to Ksh.2.39 billion. This comprises of Ksh.2.36 billion and Ksh.32 million for current and capital expenditures respectively.

The Estimates have been revised to Kshs. 2.49 billion under FY 2020/21 Supplementary Estimates No. 2 comprising of Kshs. 2.46 billion and Kshs. 32 million for current and capital expenditure respectively. This reflects a gross increase of Kshs. 95.5 million on account of increase in AIA collection projected by the National Museums of Kenya.

Targets for the affected programmes have been revised as indicated in Part E

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0902000 Culture/ Heritage</b>	To promote, preserve and maintain positive and diverse cultures for National identity
<b>0903000 The Arts</b>	To harness, develop and promote the creative arts industry
<b>0905000 General Administration, Planning and Support Services</b>	To build adequate capacity to enhance provision of quality efficient services and enhance the image of the 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	4	4
		No. of new heritage sites and monuments submitted for Gazettement	2	2
	Heritage research knowledge and information disseminated	No. of research publications, reports, books published	50	50
		No. of Heritage collections/Objects/specimens Acquired for reference	15,000	20,000
	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	20	20
		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
	Natural Products Sector Improved	No. of peer reviewed publications, technical reports, books & reports	40	40
		No. of new patent approved by KIPI	1	1
		No. of candidate products formulated	3	3
		No. of technical officers trained in indigenous knowledge documentation, preservation and utilization in selected counties	135	135
		No. of new ventures fully commercialized	1	1
		No. of agreements between Indigenous Knowledge (IK) holders including county governments and users signed to access IK	8	8
		No. of feasibility studies to determine viability of commercialization of aloe and African indigenous vegetables in identified regions of Kenya	2	2
		No. of research publications of	2	2

## 1134 State Department for Culture and Heritage

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

		scientifically validated IK		
		No. of Kenyan youth from diverse backgrounds empowered through training to champion IK as a tool for national development	60	60
		No. of potential natural health products for boosting immunity against COVID-19 researched on for commercialization	4	4

**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	6,000	6,000
		No. of Government publications acquired	700	700
	Public archives and records preserved	No. of offices where records surveys and appraisals conducted	200	200
		No. of records microfilmed	50,000	50,000
	Access to public records improved.	No. of researchers registered	300	300
		No. of research visits	1,000	1,000
		No. of Archival materials requested	3,000	3,000

## 1134 State Department for Culture and Heritage

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

		No. of Government Publications requested	2,000	2,000
1134000500 National Archives Field	Public archives and records Preserved.	No. of records digitized.	100,000	100,000
		No. of records restored	3,000	3,000

**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 promote traditional herbal medicine	1	1
	Traditional knowledge and cultural expression Act protected and promoted	No. of people sensitized on the use of traditional foods	600	600
	Patriotism, integration and cohesion promoted	No. of cultural practitioners sensitized on the provisions of the Act.	200	200
		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	2	2

## 1134 State Department for Culture and Heritage

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

	Cultural heritage elements documented and safeguarded	coordinated No. of international cultural exchange programs coordinated No. of cultural exchange protocols negotiated No. of ICH elements present in Kenyan communities identified, documented and safeguarded	22 5 2	22 5 2
1134001800 Ushanga Initiative	Pastoral women empowered in bead industry  Prototypes of bead products developed	No. of women trained, provided with value enhancing machines & equipment and raw materials  No. of prototypes	1,575  15	1,575  15

**Programme:** 0903000 The Arts

**Outcome:** A vibrant arts industry.

**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  No. of musicians with ABRSM certification	100  10	100  10

**1134 State Department for Culture and Heritage**

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

	Music and dance heritage of Kenya documented, Preserved & Disseminated	No. of music bands assisted with rehearsal space and equipment to enhance their careers.	16	16
		No. of musicians accessing studio	50	50
		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
		No. of local musicians supported to perform on international stage	25	25
		No. of audio visual recordings prepared and disseminated	300	300
		No. of authentic Kenyan music transcribed	14	14
		No. of research papers compiled for future publication	15	15
		No. of tapes digitized	100	100

**Programme:** 0905000 General Administration, Planning and Support Services

**Outcome:** Efficient and Effective Service Delivery



## 1134 State Department for Culture and Heritage

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

**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 National /AI 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
		No. of International festivals organized	3	3

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	1,131,510,000	1,206,510,000	75,000,000
0902020 Public Records and Archives Management	123,786,203	120,786,203	(3,000,000)
0902030 Development And Promotion of Culture	124,155,113	133,075,113	8,920,000
<b>0902000 Culture/ Heritage</b>	<b>1,379,451,316</b>	<b>1,460,371,316</b>	<b>80,920,000</b>
0903020 Performing Arts	79,268,187	79,268,187	-
0903030 Promotion of Kenyan Music and Dance	45,854,915	51,354,915	5,500,000
<b>0903000 The Arts</b>	<b>125,123,102</b>	<b>130,623,102</b>	<b>5,500,000</b>
0904010 Library Services	747,177,862	747,177,862	-
<b>0904000 Library Services</b>	<b>747,177,862</b>	<b>747,177,862</b>	<b>-</b>
0905010 General Administration, Planning and Support Services	142,434,232	151,514,232	9,080,000
<b>0905000 General Administration, Planning and Support Services</b>	<b>142,434,232</b>	<b>151,514,232</b>	<b>9,080,000</b>
<b>Total Expenditure for Vote 1134 State Department for Culture and Heritage</b>	<b>2,394,186,512</b>	<b>2,489,686,512</b>	<b>95,500,000</b>

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.
<b>Current Expenditure</b>	<b>2,361,820,952</b>	<b>2,457,320,952</b>	<b>95,500,000</b>
Compensation to Employees	236,152,656	233,972,656	(2,180,000)
Use of Goods and Services	222,050,609	244,402,609	22,352,000
Current Transfers to Govt. Agencies	1,892,720,000	1,967,720,000	75,000,000
Other Recurrent	10,897,687	11,225,687	328,000
<b>Capital Expenditure</b>	<b>32,365,560</b>	<b>32,365,560</b>	-
Acquisition of Non-Financial Assets	17,065,560	17,065,560	-
Capital Grants to Govt. Agencies	15,300,000	15,300,000	-
<b>Total Expenditure</b>	<b>2,394,186,512</b>	<b>2,489,686,512</b>	<b>95,500,000</b>

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.	
<b>Current Expenditure</b>	1,116,210,000	1,191,210,000	75,000,000
Current Transfers to Govt. Agencies	1,116,210,000	1,191,210,000	75,000,000
<b>Capital Expenditure</b>	15,300,000	15,300,000	-
Capital Grants to Govt. Agencies	15,300,000	15,300,000	-
<b>Total Expenditure</b>	<b>1,131,510,000</b>	<b>1,206,510,000</b>	<b>75,000,000</b>

0902020 Public Records and Archives Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	123,786,203	120,786,203	(3,000,000)
Compensation to Employees	86,396,978	83,396,978	(3,000,000)
Use of Goods and Services	37,389,225	37,389,225	-
<b>Total Expenditure</b>	<b>123,786,203</b>	<b>120,786,203</b>	<b>(3,000,000)</b>

0902030 Development And Promotion of Culture

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	124,155,113	133,075,113	8,920,000
Compensation to Employees	41,071,096	42,991,096	1,920,000
Use of Goods and Services	75,544,017	84,396,017	8,852,000
Other Recurrent	7,540,000	5,688,000	(1,852,000)
<b>Total Expenditure</b>	<b>124,155,113</b>	<b>133,075,113</b>	<b>8,920,000</b>

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.	
<b>Current Expenditure</b>	1,364,151,316	1,445,071,316	80,920,000
Compensation to Employees	127,468,074	126,388,074	(1,080,000)
Use of Goods and Services	112,933,242	121,785,242	8,852,000
Current Transfers to Govt. Agencies	1,116,210,000	1,191,210,000	75,000,000
Other Recurrent	7,540,000	5,688,000	(1,852,000)
<b>Capital Expenditure</b>	15,300,000	15,300,000	-
Capital Grants to Govt. Agencies	15,300,000	15,300,000	-
<b>Total Expenditure</b>	<b>1,379,451,316</b>	<b>1,460,371,316</b>	<b>80,920,000</b>

0903020 Performing Arts

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	79,268,187	79,268,187	-
Use of Goods and Services	8,768,187	8,768,187	-
Current Transfers to Govt. Agencies	70,500,000	70,500,000	-
<b>Total Expenditure</b>	<b>79,268,187</b>	<b>79,268,187</b>	<b>-</b>

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	45,854,915	51,354,915	5,500,000
Compensation to Employees	16,903,636	16,903,636	-
Use of Goods and Services	28,741,279	34,241,279	5,500,000
Other Recurrent	210,000	210,000	-
<b>Total Expenditure</b>	<b>45,854,915</b>	<b>51,354,915</b>	<b>5,500,000</b>

Vote 1134 State Department for Culture and Heritage

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

0903000 The Arts

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	125,123,102	130,623,102	5,500,000
Compensation to Employees	16,903,636	16,903,636	-
Use of Goods and Services	37,509,466	43,009,466	5,500,000
Current Transfers to Govt. Agencies	70,500,000	70,500,000	-
Other Recurrent	210,000	210,000	-
<b>Total Expenditure</b>	<b>125,123,102</b>	<b>130,623,102</b>	<b>5,500,000</b>

0904010 Library Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	730,112,302	730,112,302	-
Compensation to Employees	6,329,560	6,329,560	-
Use of Goods and Services	17,772,742	17,772,742	-
Current Transfers to Govt. Agencies	706,010,000	706,010,000	-
<b>Capital Expenditure</b>	17,065,560	17,065,560	-
Acquisition of Non-Financial Assets	17,065,560	17,065,560	-
<b>Total Expenditure</b>	<b>747,177,862</b>	<b>747,177,862</b>	<b>-</b>

0904000 Library Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	730,112,302	730,112,302	-
Compensation to Employees	6,329,560	6,329,560	-
Use of Goods and Services	17,772,742	17,772,742	-
Current Transfers to Govt. Agencies	706,010,000	706,010,000	-

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.	
<b>Capital Expenditure</b>	17,065,560	17,065,560	-
Acquisition of Non-Financial Assets	17,065,560	17,065,560	-
<b>Total Expenditure</b>	<b>747,177,862</b>	<b>747,177,862</b>	-

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,434,232	151,514,232	9,080,000
Compensation to Employees	85,451,386	84,351,386	(1,100,000)
Use of Goods and Services	53,835,159	61,835,159	8,000,000
Other Recurrent	3,147,687	5,327,687	2,180,000
<b>Total Expenditure</b>	<b>142,434,232</b>	<b>151,514,232</b>	<b>9,080,000</b>

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,434,232	151,514,232	9,080,000
Compensation to Employees	85,451,386	84,351,386	(1,100,000)
Use of Goods and Services	53,835,159	61,835,159	8,000,000
Other Recurrent	3,147,687	5,327,687	2,180,000
<b>Total Expenditure</b>	<b>142,434,232</b>	<b>151,514,232</b>	<b>9,080,000</b>

# 1152 Ministry of Energy

## **PART A. Vision**

Affordable quality energy for all Kenyans.

## **PART B. Mission**

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment

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

The Approved Estimates for the FY 2020/21 for the Ministry of Energy is KShs.85.0 billion. This consist of Kshs.5.9 billion and Ksh.79.1 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs. 78.5 billion under Supplementary Estimates No. 2 . This comprises of KShs. 6.3 billion and KShs. 72.1 billion for current and capital expenditure respectively. This reflects a decrease of Kshs.6.6 billion on account of reduced donor commitments.

The targets have been adjusted accordingly as reflected in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0212000 Power Generation</b>	To increase energy availability through power generation
<b>0213000 Power Transmission and Distribution</b>	To increase access to electricity
<b>0214000 Alternative Energy Technologies</b>	To promote utilization and development of alternative energy technologies



## 1152 Ministry of Energy

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	3	3
1152100500 Bogoria Silali Geothermal Project	Wells Drilled	No. of wells drilled	6	6
	MW of steam equivalent (Cumulative)	MWe	15	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	170	170
1152109300 East Africa Skills for Transformation & Regional Integration Project	KenGen Geothermal Training Centre completed	% Completion	5	5

**Programme:** 0213000 Power Transmission and Distribution

**Outcome:** Increased access to electricity

## 1152 Ministry of Energy

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

**Sub Programme:** 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	Transmission line and associated substations constructed	% completion	100	100
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Transmission line and associated substations constructed	% completion	96	96
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Transmission line and associated substations constructed	% completion	100	100
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No. of new customers connected	192,000	192,000
1152103700 Mariakani Substation	Mariakani Substation	%Completion	100	100
1152107200 Retrofitting of Mini Grids	Minigrids Retrofitted	No. of Minigrids Retrofitted	1	0
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Transmission line and associated substations constructed	% completion	15	5
1152109000 Electrification of Economic Zones	Completed connection to power	% completion	30	30

## 1152 Ministry of Energy

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

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**Programme:** 0214000 Alternative Energy Technologies

**Outcome:** Continuous growth in utilization and development of alternative energy Technologies

**Sub Programme:** 0214010 Alternative Energy Technologies

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
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	265,941,789	265,941,789	-
0211020 Planning and Project Monitoring	29,796,447	29,796,447	-
0211030 Financial Services	244,585,160	244,585,160	-
<b>0211000 General Administration Planning and Support Services</b>	<b>540,323,396</b>	<b>540,323,396</b>	-
0212010 Geothermal generation	13,798,568,773	14,643,030,351	844,461,578
0212020 Development of Nuclear Energy	813,557,756	813,557,756	-
0212030 Coal Exploration and Mining	399,000,000	399,000,000	-
<b>0212000 Power Generation</b>	<b>15,011,126,529</b>	<b>15,855,588,107</b>	<b>844,461,578</b>
0213010 National Grid System	57,982,625,049	50,677,625,049	(7,305,000,000)
0213020 Rural Electrification	9,411,457,171	9,411,457,171	-
<b>0213000 Power Transmission and Distribution</b>	<b>67,394,082,220</b>	<b>60,089,082,220</b>	<b>(7,305,000,000)</b>
0214010 Alternative Energy Technologies	2,079,439,012	1,979,439,012	(100,000,000)
<b>0214000 Alternative Energy Technologies</b>	<b>2,079,439,012</b>	<b>1,979,439,012</b>	<b>(100,000,000)</b>
<b>Total Expenditure for Vote 1152 Ministry of Energy</b>	<b>85,024,971,157</b>	<b>78,464,432,735</b>	<b>(6,560,538,422)</b>

## 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.
<b>Current Expenditure</b>	<b>5,895,547,611</b>	<b>6,342,547,611</b>	<b>447,000,000</b>
Compensation to Employees	369,666,844	369,666,844	-
Use of Goods and Services	273,719,525	273,719,525	-
Current Transfers to Govt. Agencies	5,215,000,000	5,662,000,000	447,000,000
Other Recurrent	37,161,242	37,161,242	-
<b>Capital Expenditure</b>	<b>79,129,423,546</b>	<b>72,121,885,124</b>	<b>(7,007,538,422)</b>
Acquisition of Non-Financial Assets	56,011,698,546	48,648,160,124	(7,363,538,422)
Capital Grants to Govt. Agencies	21,832,010,000	22,288,010,000	456,000,000
Other Development	1,285,715,000	1,185,715,000	(100,000,000)
<b>Total Expenditure</b>	<b>85,024,971,157</b>	<b>78,464,432,735</b>	<b>(6,560,538,422)</b>

## 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.	
<b>Current Expenditure</b>	240,941,789	240,941,789	-
Compensation to Employees	112,906,487	112,906,487	-
Use of Goods and Services	114,178,228	114,178,228	-
Other Recurrent	13,857,074	13,857,074	-
<b>Capital Expenditure</b>	25,000,000	25,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
<b>Total Expenditure</b>	<b>265,941,789</b>	<b>265,941,789</b>	-

## 0211020 Planning and Project Monitoring

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>29,796,447</b>	<b>29,796,447</b>	-

## 0211030 Financial Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	149,585,160	149,585,160	-
Compensation to Employees	39,500,466	39,500,466	-
Use of Goods and Services	90,084,694	90,084,694	-
Other Recurrent	20,000,000	20,000,000	-
<b>Capital Expenditure</b>	95,000,000	95,000,000	-
Acquisition of Non-Financial Assets	95,000,000	95,000,000	-

## 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.	
<b>Total Expenditure</b>	<b>244,585,160</b>	<b>244,585,160</b>	<b>-</b>

## 0211000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	420,323,396	420,323,396	-
Compensation to Employees	170,803,400	170,803,400	-
Use of Goods and Services	215,662,922	215,662,922	-
Other Recurrent	33,857,074	33,857,074	-
<b>Capital Expenditure</b>	120,000,000	120,000,000	-
Acquisition of Non-Financial Assets	120,000,000	120,000,000	-
<b>Total Expenditure</b>	<b>540,323,396</b>	<b>540,323,396</b>	<b>-</b>

## 0212010 Geothermal generation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,319,868,773	1,766,868,773	447,000,000
Compensation to Employees	36,775,955	36,775,955	-
Use of Goods and Services	7,901,418	7,901,418	-
Current Transfers to Govt. Agencies	1,274,775,400	1,721,775,400	447,000,000
Other Recurrent	416,000	416,000	-
<b>Capital Expenditure</b>	12,478,700,000	12,876,161,578	397,461,578
Acquisition of Non-Financial Assets	9,768,700,000	9,710,161,578	(58,538,422)
Capital Grants to Govt. Agencies	2,710,000,000	3,166,000,000	456,000,000

## 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.	
<b>Total Expenditure</b>	<b>13,798,568,773</b>	<b>14,643,030,351</b>	<b>844,461,578</b>

## 0212020 Development of Nuclear Energy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	383,557,756	383,557,756	-
Current Transfers to Govt. Agencies	383,557,756	383,557,756	-
<b>Capital Expenditure</b>	430,000,000	430,000,000	-
Capital Grants to Govt. Agencies	430,000,000	430,000,000	-
<b>Total Expenditure</b>	<b>813,557,756</b>	<b>813,557,756</b>	-

## 0212030 Coal Exploration and Mining

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>399,000,000</b>	<b>399,000,000</b>	-

## 0212000 Power Generation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,703,426,529	2,150,426,529	447,000,000



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	7,901,418	7,901,418	-
Current Transfers to Govt. Agencies	1,658,333,156	2,105,333,156	447,000,000
Other Recurrent	416,000	416,000	-
<b>Capital Expenditure</b>	<b>13,307,700,000</b>	<b>13,705,161,578</b>	<b>397,461,578</b>
Acquisition of Non-Financial Assets	10,133,700,000	10,075,161,578	(58,538,422)
Capital Grants to Govt. Agencies	3,140,000,000	3,596,000,000	456,000,000
Other Development	34,000,000	34,000,000	-
<b>Total Expenditure</b>	<b>15,011,126,529</b>	<b>15,855,588,107</b>	<b>844,461,578</b>

0213010 National Grid System

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>2,704,458,674</b>	<b>2,704,458,674</b>	<b>-</b>
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	-
<b>Capital Expenditure</b>	<b>55,278,166,375</b>	<b>47,973,166,375</b>	<b>(7,305,000,000)</b>
Acquisition of Non-Financial Assets	41,320,156,375	34,015,156,375	(7,305,000,000)
Capital Grants to Govt. Agencies	13,804,010,000	13,804,010,000	-
Other Development	154,000,000	154,000,000	-
<b>Total Expenditure</b>	<b>57,982,625,049</b>	<b>50,677,625,049</b>	<b>(7,305,000,000)</b>

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.	
<b>Current Expenditure</b>	888,000,000	888,000,000	-
Current Transfers to Govt. Agencies	888,000,000	888,000,000	-
<b>Capital Expenditure</b>	8,523,457,171	8,523,457,171	-
Acquisition of Non-Financial Assets	3,670,457,171	3,670,457,171	-
Capital Grants to Govt. Agencies	4,853,000,000	4,853,000,000	-
<b>Total Expenditure</b>	<b>9,411,457,171</b>	<b>9,411,457,171</b>	-

0213000 Power Transmission and Distribution

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Capital Expenditure</b>	63,801,623,546	56,496,623,546	(7,305,000,000)
Acquisition of Non-Financial Assets	44,990,613,546	37,685,613,546	(7,305,000,000)
Capital Grants to Govt. Agencies	18,657,010,000	18,657,010,000	-
Other Development	154,000,000	154,000,000	-
<b>Total Expenditure</b>	<b>67,394,082,220</b>	<b>60,089,082,220</b>	<b>(7,305,000,000)</b>

0214010 Alternative Energy Technologies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	179,339,012	179,339,012	-

## 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	131,459,219	131,459,219	-
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
<b>Capital Expenditure</b>	<b>1,900,100,000</b>	<b>1,800,100,000</b>	<b>(100,000,000)</b>
Acquisition of Non-Financial Assets	767,385,000	767,385,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	1,097,715,000	997,715,000	(100,000,000)
<b>Total Expenditure</b>	<b>2,079,439,012</b>	<b>1,979,439,012</b>	<b>(100,000,000)</b>

## 0214000 Alternative Energy Technologies

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	<b>179,339,012</b>	<b>179,339,012</b>	<b>-</b>
Compensation to Employees	131,459,219	131,459,219	-
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
<b>Capital Expenditure</b>	<b>1,900,100,000</b>	<b>1,800,100,000</b>	<b>(100,000,000)</b>
Acquisition of Non-Financial Assets	767,385,000	767,385,000	-
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	1,097,715,000	997,715,000	(100,000,000)
<b>Total Expenditure</b>	<b>2,079,439,012</b>	<b>1,979,439,012</b>	<b>(100,000,000)</b>

# 1162 State Department for Livestock.

## **PART A. Vision**

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth.

## **PART B. Mission**

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

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

The gross Approved Estimates for the State Department for Livestock for the FY 2020/21 is KSh.4.5 billion comprising KSh.2.3 billion for current expenditure and KSh.2.2 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.4.5 billion under Supplementary Estimates No.2 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.33 million.

The current expenditure reflects an increase of KSh.6.5 million consisting of a reduction of funds on account of excess provision for salaries and additional funds on account of salary shortfall for Kenya Veterinary Board. The capital expenditure reflects a decrease of KSh.39.5 million comprising additional funds to cater for establishment of a bull station at ADC Kitale, construction of Kenya Veterinary Board offices and development of Leather Industrial Park - Kenanie; additional donor funds for implementation of Kenya Livestock Commercialization Programme and Towards Ending Drought Emergencies; and a reduction of donor funds on account of low absorption.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0112000 Livestock Resources Management and Development</b>	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization

## 1162 State Department for Livestock.

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	4.5
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	20	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
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	Kenya Veterinary Board(KVB) Headquarters offices established	% completion of KVB offices	90	95

**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
1162001900 Apicultural and Emerging Livestock Services	Bee colonies produced and distributed	No. of colonies established	6,000	6,000
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
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	8	12
		No. of straws of semen produced (Millions)	0.15	0.25

## 1162 State Department for Livestock.

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

1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	Milk analysis laboratory	% completion rate of analysis laboratory	60	60
1162104700 Kenya Livestock Commercialization Programme (KeLCoP)	Financial management software	No. of software functions installed	0	2
	Procurement baseline survey	No. of procurement survey reports	0	1
1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)	Rangeland management strategy	No. of copies of strategy published	0	100
	Stakeholder sensitization	No. of stakeholder sensitization workshops conducted	0	11

**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
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% finalization of guidelines	40	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
1162100100 Regional Pastoral Livelihood Resilience project	Infrastructures for water resources developed	No. of Boreholes and Water Pans	9	15
	Rangelands with trans boundary implications for animal movements are rehabilitated	No. of Ha under pastures and fodder	500	500
	Livestock cross-border trade	No. of Livestock Markets	4	6



**1162 State Department for Livestock.**

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

	infrastructures developed and/or rehabilitated	constructed		
	Regional disease surveillance and disease control service developed	No. of doses of assorted vaccines procured and administered (Millions)	10	10
	Partnerships for technical services	No. of institutions offering specialized technical services	2	2
1162104600 Development of Leather Industrial Park - Kenanie	Developed Leather Industrial Park at Kenanie	% rate of completion of common effluent treatment plant	40	55

**Sub Programme:** 0112040 Food Safety and Animal Products Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
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
	Reduced animal disease incidences	No. of samples of animal diseases analyzed	23,000	23,000

## 1162 State Department for Livestock.

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

**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 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
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

**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	1,453,894,096	1,483,034,535	29,140,439
0112020 Livestock Production and Management	485,797,446	551,175,497	65,378,051
0112030 Livestock Products Value Addition and Marketing	1,942,055,150	1,819,109,847	(122,945,303)
0112040 Food Safety and Animal Products Development	328,639,612	326,203,014	(2,436,598)
0112050 Livestock Diseases Management and Control	300,080,102	297,943,722	(2,136,380)
<b>0112000 Livestock Resources Management and Development</b>	<b>4,510,466,406</b>	<b>4,477,466,615</b>	<b>(32,999,791)</b>
<b>Total Expenditure for Vote 1162 State Department for Livestock.</b>	<b>4,510,466,406</b>	<b>4,477,466,615</b>	<b>(32,999,791)</b>

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.
<b>Current Expenditure</b>	<b>2,303,566,406</b>	<b>2,310,066,406</b>	<b>6,500,000</b>
Compensation to Employees	1,561,970,000	1,538,470,000	(23,500,000)
Use of Goods and Services	296,922,214	297,189,748	267,534
Current Transfers to Govt. Agencies	430,630,000	460,630,000	30,000,000
Other Recurrent	14,044,192	13,776,658	(267,534)
<b>Capital Expenditure</b>	<b>2,206,900,000</b>	<b>2,167,400,209</b>	<b>(39,499,791)</b>
Acquisition of Non-Financial Assets	1,074,604,979	935,182,073	(139,422,906)
Capital Grants to Govt. Agencies	255,797,834	330,500,000	74,702,166
Other Development	876,497,187	901,718,136	25,220,949
<b>Total Expenditure</b>	<b>4,510,466,406</b>	<b>4,477,466,615</b>	<b>(32,999,791)</b>

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.	
<b>Current Expenditure</b>	1,173,722,696	1,182,863,135	9,140,439
Compensation to Employees	907,216,960	883,716,960	(23,500,000)
Use of Goods and Services	218,328,378	221,180,351	2,851,973
Current Transfers to Govt. Agencies	39,800,000	69,800,000	30,000,000
Other Recurrent	8,377,358	8,165,824	(211,534)
<b>Capital Expenditure</b>	280,171,400	300,171,400	20,000,000
Acquisition of Non-Financial Assets	95,500,000	95,500,000	-
Capital Grants to Govt. Agencies	82,500,000	102,500,000	20,000,000
Other Development	102,171,400	102,171,400	-
<b>Total Expenditure</b>	<b>1,453,894,096</b>	<b>1,483,034,535</b>	<b>29,140,439</b>

0112020 Livestock Production and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	161,400,696	161,391,799	(8,897)
Compensation to Employees	141,287,744	141,287,744	-
Use of Goods and Services	16,111,837	16,121,940	10,103
Other Recurrent	4,001,115	3,982,115	(19,000)
<b>Capital Expenditure</b>	324,396,750	389,783,698	65,386,948
Acquisition of Non-Financial Assets	251,128,750	254,128,750	3,000,000
Capital Grants to Govt. Agencies	15,000,000	25,000,000	10,000,000
Other Development	58,268,000	110,654,948	52,386,948
<b>Total Expenditure</b>	<b>485,797,446</b>	<b>551,175,497</b>	<b>65,378,051</b>

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.	
<b>Current Expenditure</b>	496,609,367	498,550,803	1,941,436
Compensation to Employees	91,101,690	91,101,690	-
Use of Goods and Services	14,677,677	16,619,113	1,941,436
Current Transfers to Govt. Agencies	390,830,000	390,830,000	-
<b>Capital Expenditure</b>	1,445,445,783	1,320,559,044	(124,886,739)
Acquisition of Non-Financial Assets	636,915,549	494,492,643	(142,422,906)
Capital Grants to Govt. Agencies	113,297,834	158,000,000	44,702,166
Other Development	695,232,400	668,066,401	(27,165,999)
<b>Total Expenditure</b>	<b>1,942,055,150</b>	<b>1,819,109,847</b>	<b>(122,945,303)</b>

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	313,372,941	310,936,343	(2,436,598)
Compensation to Employees	271,960,668	271,960,668	-
Use of Goods and Services	40,268,834	37,832,236	(2,436,598)
Other Recurrent	1,143,439	1,143,439	-
<b>Capital Expenditure</b>	15,266,671	15,266,671	-
Acquisition of Non-Financial Assets	4,435,800	4,435,800	-
Other Development	10,830,871	10,830,871	-
<b>Total Expenditure</b>	<b>328,639,612</b>	<b>326,203,014</b>	<b>(2,436,598)</b>

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.	
<b>Current Expenditure</b>	158,460,706	156,324,326	(2,136,380)
Compensation to Employees	150,402,938	150,402,938	-
Use of Goods and Services	7,535,488	5,436,108	(2,099,380)
Other Recurrent	522,280	485,280	(37,000)
<b>Capital Expenditure</b>	141,619,396	141,619,396	-
Acquisition of Non-Financial Assets	86,624,880	86,624,880	-
Capital Grants to Govt. Agencies	45,000,000	45,000,000	-
Other Development	9,994,516	9,994,516	-
<b>Total Expenditure</b>	<b>300,080,102</b>	<b>297,943,722</b>	<b>(2,136,380)</b>

0112000 Livestock Resources Management and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,303,566,406	2,310,066,406	6,500,000
Compensation to Employees	1,561,970,000	1,538,470,000	(23,500,000)
Use of Goods and Services	296,922,214	297,189,748	267,534
Current Transfers to Govt. Agencies	430,630,000	460,630,000	30,000,000
Other Recurrent	14,044,192	13,776,658	(267,534)
<b>Capital Expenditure</b>	2,206,900,000	2,167,400,209	(39,499,791)
Acquisition of Non-Financial Assets	1,074,604,979	935,182,073	(139,422,906)
Capital Grants to Govt. Agencies	255,797,834	330,500,000	74,702,166
Other Development	876,497,187	901,718,136	25,220,949
<b>Total Expenditure</b>	<b>4,510,466,406</b>	<b>4,477,466,615</b>	<b>(32,999,791)</b>



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

## **PART A. Vision**

A leading institution in the region in management, research, and development of the fisheries resources, aquaculture and the maritime blue economy.

## **PART B. Mission**

To facilitate sustainable management and development of fishery resources, aquaculture and maritime blue economy for accelerated socio-economic development.

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

The gross Approved Estimates for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2020/21 is KSh.5.6 billion comprising KSh.2.5 billion for current expenditure and KSh.3.1 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.5.1 billion under Supplementary Estimates No.2 of which current expenditure is KSh.2.4 billion and capital expenditure is KSh.2.7 billion. The overall change reflects a decrease of KSh.424 million comprising of a reduction of KSh.24 million in the current expenditure and a reduction of KSh.400 million in the capital expenditure.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0111000 Fisheries Development and Management</b>	To increase food security and income.
<b>0117000 General Administration, Planning and Support Services</b>	To enhance efficient and effective support services.
<b>0118000 Development and Coordination of the Blue Economy</b>	To create conducive environment for sustainable development of the blue economy.

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

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

**Programme:** 0111000 Fisheries Development and Management

**Outcome:** Increased food security and income

**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

**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

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

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

	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
	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	Number of introduced ecosystem friendly fishing technologies	3	3

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

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

	improve fish catches			
116600900 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	1,000
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Fish landing sites rehabilitated	Percentage of completion of 6 fish landing sites in Lake Victoria	60%	60%

**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

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

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

	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	75%	75%
1166101500 Coastal Fisheries Infrastructure Development	Fish markets constructed	Percentage completion	35%	35%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring, control and surveillance (MCS) centre constructed	Percentage completion of MCS centre	65%	50%
1166101500 Coastal Fisheries Infrastructure Development	Fish markets and police Kitchenette developed	Number of fish markets and kitchenette developed	1	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
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## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

1166000100 Headquarters and Administrative Services	Staff sensitized on HIV and AIDS	Number of staff sensitized on HIV and AIDS	70	10
	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
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	50%	50%
	Artisanal fishers capacity built.	Number of fisher folks trained.	2,000	2,000

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

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

		Number of boats procured	2	2
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**Sub Programme:** 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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	1	1
	National Fish Marketing Policy	National Fish Marketing Policy	20%	20%
	Blue Economy Strategy	Level of completion of the Blue Economy strategy	30%	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
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## 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

1166001200 Development and Coordination of Blue Economy	Fish Marketing Policy developed.	Percentage of completion of fish marketing policy	50%	50%
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**Sub Programme:** 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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	85%	35%
		No. of marine fish stock assessments conducted	1	1
		Number of 'Eat More Fish Campaigns' conducted	5	0
		Number of sea weed groups supported	150	70
		Number of sea weed farmers trained	200	50



**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	112,800,000	112,800,000	-
0111020 Aquaculture Development	1,436,514,542	1,430,720,813	(5,793,729)
0111030 Management and Development of Capture Fisheries	747,087,276	737,726,752	(9,360,524)
0111040 Assurance of Fish Safety, Value Addition and Marketing	25,253,096	20,903,758	(4,349,338)
0111050 Marine and Fisheries Research	2,057,740,000	2,064,146,751	6,406,751
<b>0111000 Fisheries Development and Management</b>	<b>4,379,394,914</b>	<b>4,366,298,074</b>	<b>(13,096,840)</b>
0117010 General Administration, Planning and Support Services	136,680,460	128,706,816	(7,973,644)
<b>0117000 General Administration, Planning and Support Services</b>	<b>136,680,460</b>	<b>128,706,816</b>	<b>(7,973,644)</b>
0118010 Maritime Spatial Planning and Coastal Zone Management	25,490,486	21,585,009	(3,905,477)
0118020 Protection and Regulation of Marine Ecosystem and EEZ	9,930,665	9,930,665	-
0118030 Development and Management of Fishing Ports and its Infrastructure	97,126,307	108,382,340	11,256,033
0118040 Blue Economy Policy, Strategy and Coordination	15,255,313	18,549,619	3,294,306
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	891,175,900	477,601,522	(413,574,378)
<b>0118000 Development and Coordination of the Blue Economy</b>	<b>1,038,978,671</b>	<b>636,049,155</b>	<b>(402,929,516)</b>
<b>Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture &amp; the Blue Economy</b>	<b>5,555,054,045</b>	<b>5,131,054,045</b>	<b>(424,000,000)</b>

**Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy**  
**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,460,274,045</b>	<b>2,436,274,045</b>	<b>(24,000,000)</b>
Compensation to Employees	340,580,000	307,780,000	(32,800,000)
Use of Goods and Services	609,732,942	618,554,281	8,821,339
Current Transfers to Govt. Agencies	1,506,900,000	1,506,900,000	-
Other Recurrent	3,061,103	3,039,764	(21,339)
<b>Capital Expenditure</b>	<b>3,094,780,000</b>	<b>2,694,780,000</b>	<b>(400,000,000)</b>
Acquisition of Non-Financial Assets	1,195,560,000	783,087,761	(412,472,239)
Capital Grants to Govt. Agencies	1,838,500,000	1,838,500,000	-
Other Development	60,720,000	73,192,239	12,472,239
<b>Total Expenditure</b>	<b>5,555,054,045</b>	<b>5,131,054,045</b>	<b>(424,000,000)</b>

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.	
<b>Current Expenditure</b>	112,800,000	112,800,000	-
Current Transfers to Govt. Agencies	112,800,000	112,800,000	-
<b>Total Expenditure</b>	<b>112,800,000</b>	<b>112,800,000</b>	-

0111020 Aquaculture Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	63,014,542	57,220,813	(5,793,729)
Compensation to Employees	50,221,157	43,991,157	(6,230,000)
Use of Goods and Services	12,533,385	12,969,656	436,271
Other Recurrent	260,000	260,000	-
<b>Capital Expenditure</b>	1,373,500,000	1,373,500,000	-
Acquisition of Non-Financial Assets	108,500,000	108,500,000	-
Capital Grants to Govt. Agencies	1,208,500,000	1,208,500,000	-
Other Development	56,500,000	56,500,000	-
<b>Total Expenditure</b>	<b>1,436,514,542</b>	<b>1,430,720,813</b>	<b>(5,793,729)</b>

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	683,227,276	673,188,116	(10,039,160)
Compensation to Employees	137,560,743	126,488,743	(11,072,000)
Use of Goods and Services	544,888,670	545,921,510	1,032,840
Other Recurrent	777,863	777,863	-
<b>Capital Expenditure</b>	63,860,000	64,538,636	678,636

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	63,860,000	64,538,636	678,636
<b>Total Expenditure</b>	<b>747,087,276</b>	<b>737,726,752</b>	<b>(9,360,524)</b>

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	18,233,096	17,749,551	(483,545)
Compensation to Employees	14,584,963	13,764,963	(820,000)
Use of Goods and Services	3,648,133	3,984,588	336,455
<b>Capital Expenditure</b>	7,020,000	3,154,207	(3,865,793)
Acquisition of Non-Financial Assets	2,800,000	3,154,207	354,207
Other Development	4,220,000	0	(4,220,000)
<b>Total Expenditure</b>	<b>25,253,096</b>	<b>20,903,758</b>	<b>(4,349,338)</b>

0111050 Marine and Fisheries Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,394,100,000	1,394,100,000	-
Current Transfers to Govt. Agencies	1,394,100,000	1,394,100,000	-
<b>Capital Expenditure</b>	663,640,000	670,046,751	6,406,751
Acquisition of Non-Financial Assets	33,640,000	26,404,512	(7,235,488)
Capital Grants to Govt. Agencies	630,000,000	630,000,000	-
Other Development	-	13,642,239	13,642,239
<b>Total Expenditure</b>	<b>2,057,740,000</b>	<b>2,064,146,751</b>	<b>6,406,751</b>

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.	
<b>Current Expenditure</b>	2,271,374,914	2,255,058,480	(16,316,434)
Compensation to Employees	202,366,863	184,244,863	(18,122,000)
Use of Goods and Services	561,070,188	562,875,754	1,805,566
Current Transfers to Govt. Agencies	1,506,900,000	1,506,900,000	-
Other Recurrent	1,037,863	1,037,863	-
<b>Capital Expenditure</b>	2,108,020,000	2,111,239,594	3,219,594
Acquisition of Non-Financial Assets	208,800,000	202,597,355	(6,202,645)
Capital Grants to Govt. Agencies	1,838,500,000	1,838,500,000	-
Other Development	60,720,000	70,142,239	9,422,239
<b>Total Expenditure</b>	<b>4,379,394,914</b>	<b>4,366,298,074</b>	<b>(13,096,840)</b>

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	136,680,460	128,706,816	(7,973,644)
Compensation to Employees	120,557,021	110,567,021	(9,990,000)
Use of Goods and Services	14,890,637	16,928,332	2,037,695
Other Recurrent	1,232,802	1,211,463	(21,339)
<b>Total Expenditure</b>	<b>136,680,460</b>	<b>128,706,816</b>	<b>(7,973,644)</b>

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	136,680,460	128,706,816	(7,973,644)
Compensation to Employees	120,557,021	110,567,021	(9,990,000)

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	14,890,637	16,928,332	2,037,695
Other Recurrent	1,232,802	1,211,463	(21,339)
<b>Total Expenditure</b>	<b>136,680,460</b>	<b>128,706,816</b>	<b>(7,973,644)</b>

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	25,490,486	21,585,009	(3,905,477)
Compensation to Employees	17,656,116	12,968,116	(4,688,000)
Use of Goods and Services	7,834,370	8,616,893	782,523
<b>Total Expenditure</b>	<b>25,490,486</b>	<b>21,585,009</b>	<b>(3,905,477)</b>

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	9,930,665	9,930,665	-
Use of Goods and Services	9,140,227	9,140,227	-
Other Recurrent	790,438	790,438	-
<b>Total Expenditure</b>	<b>9,930,665</b>	<b>9,930,665</b>	<b>-</b>

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	418,887	795,800	376,913

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	418,887	795,800	376,913
<b>Capital Expenditure</b>	96,707,420	107,586,540	10,879,120
Acquisition of Non-Financial Assets	96,707,420	107,586,540	10,879,120
<b>Total Expenditure</b>	<b>97,126,307</b>	<b>108,382,340</b>	<b>11,256,033</b>

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	15,255,313	18,549,619	3,294,306
Use of Goods and Services	15,255,313	18,549,619	3,294,306
<b>Total Expenditure</b>	<b>15,255,313</b>	<b>18,549,619</b>	<b>3,294,306</b>

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.	
<b>Current Expenditure</b>	1,123,320	1,647,656	524,336
Use of Goods and Services	1,123,320	1,647,656	524,336
<b>Capital Expenditure</b>	890,052,580	475,953,866	(414,098,714)
Acquisition of Non-Financial Assets	890,052,580	472,903,866	(417,148,714)
Other Development	-	3,050,000	3,050,000
<b>Total Expenditure</b>	<b>891,175,900</b>	<b>477,601,522</b>	<b>(413,574,378)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	52,218,671	52,508,749	290,078
Compensation to Employees	17,656,116	12,968,116	(4,688,000)
Use of Goods and Services	33,772,117	38,750,195	4,978,078
Other Recurrent	790,438	790,438	-
<b>Capital Expenditure</b>	986,760,000	583,540,406	(403,219,594)
Acquisition of Non-Financial Assets	986,760,000	580,490,406	(406,269,594)
Other Development	-	3,050,000	3,050,000
<b>Total Expenditure</b>	<b>1,038,978,671</b>	<b>636,049,155</b>	<b>(402,929,516)</b>



# 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.50.5 billion comprising KSh.23.5 billion for current expenditure and KSh.27.0 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.50.0 billion under Supplementary Estimates No. 2 of which current expenditure is KSh.23.3 billion and capital expenditure is KSh.26.7 billion. The overall change reflects a decrease of KSh.464.3 million comprising a reduction of KSh.119.6 million in the current expenditure and a reduction of KSh.344.7 in the capital expenditure.

The change in the current expenditure is on account of a reduction of excess provision for salaries and a reduction of internally generated revenue for Kenya Plant Inspectorate Services due to waiver of levies while the change in the capital expenditure consists of additional donor funds for implementation of Kenya Cereal Enhancement Project and a reduction of donor funds on account of low absorption.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

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

## **1169 State Department for Crop Development & Agricultural Research**

### **Programme**

### **Objective**

<b>0109000 Agribusiness and Information Management</b>	To promote market access and product development
<b>0120000 Agricultural Research &amp; Development</b>	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	242	242
1169000600 Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	3
	Policies	No. of policies developed	2	2
	Bills	No. of bills developed	2	2
	Legal notices	No. of legal notices developed	3	3
	Memorandum of Understanding (MoUs)	No. of MoUs	4	4
	Crop Act regulations	No. of regulations developed	3	3
	Enhanced human capacity of county governments	No. of workshops	2	2
1169000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance to seed certification standards	No. of seed varieties evaluated, released and gazetted	65	65
	Phytosanitary compliance	No. of consignments inspected	500,000	580,000

## 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
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	2	2
	ASTGS and its implementation plan rolled out to counties	No. of counties sensitized	5	5
	Stakeholder engagement enhanced	No. of Stakeholders sensitized	80	80

**Sub Programme:** 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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	1	1

## 1169 State Department for Crop Development & Agricultural Research

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

	Enhanced projects and programs visibility, data, information and knowledge management	monitoring and evaluation missions held.	
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**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	17	17
	Climate Smart Agriculture M&E framework completed and operationalized	% completion	100	100
1169001300 Agriculture Engineering Services	National agriculture mechanization strategy developed	% completion of strategy	50	50
1169001600 Agriculture Technology Development and Testing Stations	National Machinery Testing Centre	% completion	15	15
1169105300 Kenya Climate Smart Agriculture Project (KCSAP)	Improved empowerment of smallholder agro-pastoral and pastoral Producers	No. of Grants to CIGs successfully completed	2,180	2,180
		No. of micro/sub projects supported	72	68
	Increased production of climate-	MT. of early generation seed	9	9

## 1169 State Department for Crop Development & Agricultural Research

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

	smart agriculture inputs by seed and breed stock producers	producers		
	Agro-weather monitoring infrastructure strengthened	No. of new and refurbished agro-automatic weather stations and hydro meteorological facilities	48	48
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	200,000	200,000
		No. of micro-projects implemented	8,571	8,300
	Agricultural profitability increased (Market access for Smallholder Producers' Organizations(POs) improved)	% increase in average annual sales turnover of targeted POs	10	10
		No. of members of POs supported	400	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	

**Sub Programme:** 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1169 State Department for Crop Development & Agricultural Research

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

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, boreholes, water pans)	44	38
	Improved livestock health management and market access	Area of improved pastures planted (Ha)	40	40
		No. of hay stores constructed	10	10
1169102900 Kenya Cereal Enhancement Programme (KCEP)	Access to production inputs enhanced through e-voucher financing system	No. of small holder farmers accessing production inputs and/or technological packages	130,648	150,000
	Improved technical capacity on harvest and post-harvest management of grains	No. of small holder farmers trained on grain harvest and post harvest management	28,119	28,119
	Market Access improved	No. of smallholder farmers in ASALs organized in groups with established linkages with bulk buyers	50,766	50,766
	Storage facilities refurbished	No. of storage facilities refurbished implemented.	14	14
1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change adaptation	No. of beneficiaries mobilized for awareness creation on climate resilience	525	1,000
		No. of adaptation action plans and frameworks developed	3	3
		No. of officials trained on climate	18	50

## 1169 State Department for Crop Development & Agricultural Research

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

	Climate change adaptation	change adaptation		
		No. of water harvesting structures rehabilitated	2	5
		No. of beehives distributed to beneficiaries	90	100
		Drought tolerant seed varieties distributed (Kg)	250	500

**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	120
	Technical Skills in agriculture	No. of staff trained on skill based short courses	20	20
		No. of farmers reached on outreach programme	200	200
		No. of participants trained (variety of skills)	200	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



## 1169 State Department for Crop Development & Agricultural Research

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

1169100600 Support To Improvement Of Added Value To Coffee	Improved value added coffee	% increase in coffee productivity	5	5
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**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	182	182

**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	No. of new content captured and	1,000	1,000

## 1169 State Department for Crop Development & Agricultural Research

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

	as print products	shared		
		No. of educational and extension print products	1,500	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
1169005000 Research and Innovation Management Department	Suitability mapping for crops under climate change	No. of crop suitability maps in place	15	15
	Crop value chains research frameworks	No. of coordination frameworks developed	5	5
1169005100 Knowledge Management and Technology Transfer Department	Enhanced awareness on environmental regulations on Bt cotton.	No. of awareness initiatives implemented	17	17

**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	4,584,918,497	4,504,889,869	(80,028,628)
0107020 Agricultural Planning and Financial Management	52,441,667	48,814,768	(3,626,899)
<b>0107000 General Administration Planning and Support Services</b>	<b>4,637,360,164</b>	<b>4,553,704,637</b>	<b>(83,655,527)</b>
0108010 Land and Crops Development	18,688,937,927	18,259,135,290	(429,802,637)
0108020 Food Security Initiatives	17,405,863,167	17,480,125,308	74,262,141
0108030 Quality Assurance and Monitoring of Outreach Services	1,739,254,432	1,715,767,585	(23,486,847)
<b>0108000 Crop Development and Management</b>	<b>37,834,055,526</b>	<b>37,455,028,183</b>	<b>(379,027,343)</b>
0109010 Agribusiness and Market Development	1,515,188,480	1,513,248,984	(1,939,496)
0109020 Agricultural Information Management	48,649,717	48,627,751	(21,966)
<b>0109000 Agribusiness and Information Management</b>	<b>1,563,838,197</b>	<b>1,561,876,735</b>	<b>(1,961,462)</b>
0120020 Crop Research & Development	5,425,144,355	5,425,470,458	326,103
0120030 Livestock Research & Development	1,045,500,000	1,045,500,000	-
<b>0120000 Agricultural Research &amp; Development</b>	<b>6,470,644,355</b>	<b>6,470,970,458</b>	<b>326,103</b>
<b>Total Expenditure for Vote 1169 State Department for Crop Development &amp; Agricultural Research</b>	<b>50,505,898,242</b>	<b>50,041,580,013</b>	<b>(464,318,229)</b>

**Vote 1169 State Department for Crop Development & Agricultural Research**  
**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>23,473,893,927</b>	<b>23,354,313,557</b>	<b>(119,580,370)</b>
Compensation to Employees	945,000,000	881,419,630	(63,580,370)
Use of Goods and Services	154,474,506	155,085,182	610,676
Current Transfers to Govt. Agencies	16,773,314,281	16,717,314,281	(56,000,000)
Other Recurrent	5,601,105,140	5,600,494,464	(610,676)
<b>Capital Expenditure</b>	<b>27,032,004,315</b>	<b>26,687,266,456</b>	<b>(344,737,859)</b>
Acquisition of Non-Financial Assets	2,797,945,289	2,443,062,889	(354,882,400)
Capital Grants to Govt. Agencies	13,751,121,814	14,332,121,814	581,000,000
Other Development	10,482,937,212	9,912,081,753	(570,855,459)
<b>Total Expenditure</b>	<b>50,505,898,242</b>	<b>50,041,580,013</b>	<b>(464,318,229)</b>

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.	
<b>Current Expenditure</b>	4,064,073,252	3,984,044,624	(80,028,628)
Compensation to Employees	240,175,648	219,081,688	(21,093,960)
Use of Goods and Services	79,961,184	77,312,885	(2,648,299)
Current Transfers to Govt. Agencies	3,737,000,000	3,681,000,000	(56,000,000)
Other Recurrent	6,936,420	6,650,051	(286,369)
<b>Capital Expenditure</b>	520,845,245	520,845,245	-
Acquisition of Non-Financial Assets	62,973,445	62,973,445	-
Capital Grants to Govt. Agencies	321,321,436	321,321,436	-
Other Development	136,550,364	136,550,364	-
<b>Total Expenditure</b>	<b>4,584,918,497</b>	<b>4,504,889,869</b>	<b>(80,028,628)</b>

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	52,441,667	48,814,768	(3,626,899)
Compensation to Employees	44,829,160	39,346,840	(5,482,320)
Use of Goods and Services	7,612,507	9,467,928	1,855,421
<b>Total Expenditure</b>	<b>52,441,667</b>	<b>48,814,768</b>	<b>(3,626,899)</b>

0107000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,116,514,919	4,032,859,392	(83,655,527)
Compensation to Employees	285,004,808	258,428,528	(26,576,280)
Use of Goods and Services	87,573,691	86,780,813	(792,878)

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Current Transfers to Govt. Agencies	3,737,000,000	3,681,000,000	(56,000,000)
Other Recurrent	6,936,420	6,650,051	(286,369)
<b>Capital Expenditure</b>	520,845,245	520,845,245	-
Acquisition of Non-Financial Assets	62,973,445	62,973,445	-
Capital Grants to Govt. Agencies	321,321,436	321,321,436	-
Other Development	136,550,364	136,550,364	-
<b>Total Expenditure</b>	<b>4,637,360,164</b>	<b>4,553,704,637</b>	<b>(83,655,527)</b>

**0108010 Land and Crops Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	343,083,917	313,281,280	(29,802,637)
Compensation to Employees	293,723,967	263,816,797	(29,907,170)
Use of Goods and Services	13,849,490	13,916,040	66,550
Current Transfers to Govt. Agencies	35,000,000	35,000,000	-
Other Recurrent	510,460	548,443	37,983
<b>Capital Expenditure</b>	18,345,854,010	17,945,854,010	(400,000,000)
Acquisition of Non-Financial Assets	405,156,640	256,424,240	(148,732,400)
Capital Grants to Govt. Agencies	11,603,373,220	12,203,373,220	600,000,000
Other Development	6,337,324,150	5,486,056,550	(851,267,600)
<b>Total Expenditure</b>	<b>18,688,937,927</b>	<b>18,259,135,290</b>	<b>(429,802,637)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	12,561,848,512	12,561,848,512	-
Use of Goods and Services	2,500,000	2,500,000	-
Current Transfers to Govt. Agencies	6,975,314,281	6,975,314,281	-
Other Recurrent	5,584,034,231	5,584,034,231	-
<b>Capital Expenditure</b>	4,844,014,655	4,918,276,796	74,262,141
Acquisition of Non-Financial Assets	1,267,649,515	1,127,499,515	(140,150,000)
Capital Grants to Govt. Agencies	305,000,000	305,000,000	-
Other Development	3,271,365,140	3,485,777,281	214,412,141
<b>Total Expenditure</b>	<b>17,405,863,167</b>	<b>17,480,125,308</b>	<b>74,262,141</b>

**0108030 Quality Assurance and Monitoring of Outreach Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	628,911,559	624,424,712	(4,486,847)
Compensation to Employees	201,231,447	197,017,705	(4,213,742)
Use of Goods and Services	19,748,072	19,474,967	(273,105)
Current Transfers to Govt. Agencies	400,000,000	400,000,000	-
Other Recurrent	7,932,040	7,932,040	-
<b>Capital Expenditure</b>	1,110,342,873	1,091,342,873	(19,000,000)
Acquisition of Non-Financial Assets	260,148,342	260,148,342	-
Capital Grants to Govt. Agencies	742,927,158	723,927,158	(19,000,000)
Other Development	107,267,373	107,267,373	-
<b>Total Expenditure</b>	<b>1,739,254,432</b>	<b>1,715,767,585</b>	<b>(23,486,847)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	13,533,843,988	13,499,554,504	(34,289,484)
Compensation to Employees	494,955,414	460,834,502	(34,120,912)
Use of Goods and Services	36,097,562	35,891,007	(206,555)
Current Transfers to Govt. Agencies	7,410,314,281	7,410,314,281	-
Other Recurrent	5,592,476,731	5,592,514,714	37,983
<b>Capital Expenditure</b>	24,300,211,538	23,955,473,679	(344,737,859)
Acquisition of Non-Financial Assets	1,932,954,497	1,644,072,097	(288,882,400)
Capital Grants to Govt. Agencies	12,651,300,378	13,232,300,378	581,000,000
Other Development	9,715,956,663	9,079,101,204	(636,855,459)
<b>Total Expenditure</b>	<b>37,834,055,526</b>	<b>37,455,028,183</b>	<b>(379,027,343)</b>

**0109010 Agribusiness and Market Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	89,551,548	87,612,052	(1,939,496)
Compensation to Employees	75,763,238	72,880,060	(2,883,178)
Use of Goods and Services	13,682,230	14,625,912	943,682
Other Recurrent	106,080	106,080	-
<b>Capital Expenditure</b>	1,425,636,932	1,425,636,932	-
Acquisition of Non-Financial Assets	795,206,747	729,206,747	(66,000,000)
Other Development	630,430,185	696,430,185	66,000,000
<b>Total Expenditure</b>	<b>1,515,188,480</b>	<b>1,513,248,984</b>	<b>(1,939,496)</b>



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.	
<b>Current Expenditure</b>	48,649,717	48,627,751	(21,966)
Compensation to Employees	34,728,100	34,728,100	-
Use of Goods and Services	13,842,058	13,820,092	(21,966)
Other Recurrent	79,559	79,559	-
<b>Total Expenditure</b>	<b>48,649,717</b>	<b>48,627,751</b>	<b>(21,966)</b>

0109000 Agribusiness and Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	138,201,265	136,239,803	(1,961,462)
Compensation to Employees	110,491,338	107,608,160	(2,883,178)
Use of Goods and Services	27,524,288	28,446,004	921,716
Other Recurrent	185,639	185,639	-
<b>Capital Expenditure</b>	1,425,636,932	1,425,636,932	-
Acquisition of Non-Financial Assets	795,206,747	729,206,747	(66,000,000)
Other Development	630,430,185	696,430,185	66,000,000
<b>Total Expenditure</b>	<b>1,563,838,197</b>	<b>1,561,876,735</b>	<b>(1,961,462)</b>

0120020 Crop Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,418,333,755	5,418,659,858	326,103
Compensation to Employees	54,548,440	54,548,440	-
Use of Goods and Services	3,278,965	3,967,358	688,393
Current Transfers to Govt. Agencies	5,359,000,000	5,359,000,000	-

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	1,144,060	(362,290)
<b>Capital Expenditure</b>	6,810,600	6,810,600	-
Acquisition of Non-Financial Assets	6,810,600	6,810,600	-
<b>Total Expenditure</b>	<b>5,425,144,355</b>	<b>5,425,470,458</b>	<b>326,103</b>

0120030 Livestock Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	267,000,000	267,000,000	-
Current Transfers to Govt. Agencies	267,000,000	267,000,000	-
<b>Capital Expenditure</b>	778,500,000	778,500,000	-
Capital Grants to Govt. Agencies	778,500,000	778,500,000	-
<b>Total Expenditure</b>	<b>1,045,500,000</b>	<b>1,045,500,000</b>	-

0120000 Agricultural Research & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	5,685,333,755	5,685,659,858	326,103
Compensation to Employees	54,548,440	54,548,440	-
Use of Goods and Services	3,278,965	3,967,358	688,393
Current Transfers to Govt. Agencies	5,626,000,000	5,626,000,000	-
Other Recurrent	1,506,350	1,144,060	(362,290)
<b>Capital Expenditure</b>	785,310,600	785,310,600	-
Acquisition of Non-Financial Assets	6,810,600	6,810,600	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	778,500,000	778,500,000	-
<b>Total Expenditure</b>	<b>6,470,644,355</b>	<b>6,470,970,458</b>	<b>326,103</b>

# 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 Estimates for the State Department for Cooperatives FY 2020/21 is KSh.1.5 Billion comprised of KSh.0.9 billion and KSh0.6 billion for current and capital expenditure respectively.

In the FY 2020/21 Supplementary Estimates No.2, the Estimates have been revised to KSh.1.7 billion comprising of KSh.0.9 billion and KSh.0.8 billion for current and capital expenditure respectively. This represents a total increase of KSh.221 million being KSh.60 million on account of shortfall in operations and KSh.161 million for pending bills on capital expenditure.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0304000 Cooperative Development and Management</b>	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	3,500	3,600
	Co-operative auditors registered	No. of audit firms registered	110	115

**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	750	750
	Co-operative inquiries and inspections	No. of Co-operative inquiries and inspections undertaken	24	24
1173000500 Office of the Commissioner	National Co-operative Policy implemented	% of implementation	30%	45%

## 1173 State Department for Cooperatives

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

1173100400 Cooperative Management Information System	Cooperative Management Information System (CMIS) System developed	% of Completion	55%	55%
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**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)	650	650
1173100500 Modernization of Cooperative Cotton Ginneries	Cotton co-operatives ginneries modernized	No. of co-operatives cotton ginneries modernized	1	1
1173100900 Coffee Industry Revitalization	Increase in coffee production	% Increase in coffee production	3	5

**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	2	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	66,957,868	72,641,053	5,683,185
0304020 Co-operative Advisory Services	639,161,928	643,923,640	4,761,712
0304030 Marketing, value addition and research	213,811,600	375,728,054	161,916,454
0304040 Cooperative Development and Investments	400,000,000	400,000,000	-
0304050 General Administration and Support Services	142,326,443	191,265,092	48,938,649
<b>0304000 Cooperative Development and Management</b>	<b>1,462,257,839</b>	<b>1,683,557,839</b>	<b>221,300,000</b>
<b>Total Expenditure for Vote 1173 State Department for Cooperatives</b>	<b>1,462,257,839</b>	<b>1,683,557,839</b>	<b>221,300,000</b>

Vote 1173 State Department for Cooperatives

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>861,732,407</b>	<b>921,732,407</b>	<b>60,000,000</b>
Compensation to Employees	206,410,000	206,410,000	-
Use of Goods and Services	102,192,168	162,192,168	60,000,000
Current Transfers to Govt. Agencies	549,825,925	549,825,925	-
Other Recurrent	3,304,314	3,304,314	-
<b>Capital Expenditure</b>	<b>600,525,432</b>	<b>761,825,432</b>	<b>161,300,000</b>
Acquisition of Non-Financial Assets	21,669,012	28,980,178	7,311,166
Capital Grants to Govt. Agencies	520,000,000	520,000,000	-
Other Development	58,856,420	212,845,254	153,988,834
<b>Total Expenditure</b>	<b>1,462,257,839</b>	<b>1,683,557,839</b>	<b>221,300,000</b>



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.	
<b>Current Expenditure</b>	66,957,868	72,641,053	5,683,185
Compensation to Employees	43,003,320	43,003,320	-
Use of Goods and Services	22,322,181	28,005,366	5,683,185
Other Recurrent	1,632,367	1,632,367	-
<b>Total Expenditure</b>	<b>66,957,868</b>	<b>72,641,053</b>	<b>5,683,185</b>

0304020 Co-operative Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	624,290,128	629,154,040	4,863,912
Compensation to Employees	52,458,720	52,458,720	-
Use of Goods and Services	21,563,601	26,427,513	4,863,912
Current Transfers to Govt. Agencies	549,825,925	549,825,925	-
Other Recurrent	441,882	441,882	-
<b>Capital Expenditure</b>	14,871,800	14,769,600	(102,200)
Acquisition of Non-Financial Assets	1,622,300	1,520,100	(102,200)
Other Development	13,249,500	13,249,500	-
<b>Total Expenditure</b>	<b>639,161,928</b>	<b>643,923,640</b>	<b>4,761,712</b>

0304030 Marketing, value addition and research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	28,157,968	28,672,222	514,254
Compensation to Employees	23,600,160	23,600,160	-
Use of Goods and Services	4,557,808	5,072,062	514,254

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.	
<b>Capital Expenditure</b>	185,653,632	347,055,832	161,402,200
Acquisition of Non-Financial Assets	20,046,712	27,460,078	7,413,366
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
Other Development	45,606,920	199,595,754	153,988,834
<b>Total Expenditure</b>	<b>213,811,600</b>	<b>375,728,054</b>	<b>161,916,454</b>

0304040 Cooperative Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	400,000,000	400,000,000	-
Capital Grants to Govt. Agencies	400,000,000	400,000,000	-
<b>Total Expenditure</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>-</b>

0304050 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	142,326,443	191,265,092	48,938,649
Compensation to Employees	87,347,800	87,347,800	-
Use of Goods and Services	53,748,578	102,687,227	48,938,649
Other Recurrent	1,230,065	1,230,065	-
<b>Total Expenditure</b>	<b>142,326,443</b>	<b>191,265,092</b>	<b>48,938,649</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	861,732,407	921,732,407	60,000,000
Compensation to Employees	206,410,000	206,410,000	-
Use of Goods and Services	102,192,168	162,192,168	60,000,000
Current Transfers to Govt. Agencies	549,825,925	549,825,925	-
Other Recurrent	3,304,314	3,304,314	-
<b>Capital Expenditure</b>	600,525,432	761,825,432	161,300,000
Acquisition of Non-Financial Assets	21,669,012	28,980,178	7,311,166
Capital Grants to Govt. Agencies	520,000,000	520,000,000	-
Other Development	58,856,420	212,845,254	153,988,834
<b>Total Expenditure</b>	<b>1,462,257,839</b>	<b>1,683,557,839</b>	<b>221,300,000</b>

# 1174 State Department for Trade and Enterprise Development

## **PART A. Vision**

A global leader in promoting trade, investment and private sector development.

## **PART B. Mission**

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

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

The gross approved allocation to the State Department for Trade and Enterprise Development in the FY2020/21 amounts to Kshs.3.3billion. This comprises of Kshs.2.0billion and Kshs.1.3billion for current and capital expenditure respectively.

The Estimates have been revised to Kshs. 3.3 billion comprising of Kshs.2.0 billion and Kshs.1.3 billion for current and capital expenditure respectively. This reflects an overall increase of Kshs.23.8 million on account of personnel emolument. The State Department has also reallocated funds to cater for over expenditure and to settle pending bills.

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**

<b>Programme</b>	<b>Objective</b>
<b>0307000 Trade Development and Promotion</b>	To promote trade, broaden export base and markets

## 1174 State Department for Trade 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	Improved relations between national and county governments on matters Trade	No. of bi-annual interactive forums with Counties	1	1
	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	10	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 Athi-River Tier one Vision 2030 Pilot Projects	% level of completion	100	0
	Harmonized trade licenses and regulations	% level of harmonization	15	15

## 1174 State Department for Trade and Enterprise Development

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

1174003300 Micro and Small Enterprises Authority	Promote MSE through loans (KYEOP)	Amounts of grants disbursed in KShs.(Million)	403.62	403.62
1174101700 Kenya Youth Empowerment Opportunities Project - KYEOP	KYEOP implemented	No. of youths issued with Start-Up Grants	6,500	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	10	4
		No. of Weighing and Measuring County standards calibrated	100	0
		No. of Weighing and Measuring equipment at strategic national installations verified	18	500

**Sub Programme:** 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1174000500 Regional Trade and Export	Commodity Exchange Legal Framework	No.of Bills and Regulations	1	1

## 1174 State Department for Trade and Enterprise Development

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

**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	2	2
	Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project implemented	No. of firms offered consultancy	6	6
	KIBT Parklands Office Complex Partitioned, Fitted and furnished	% level of completion	100	100

**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 overseas development assistance	No. of attendant resolutions arising from inbound investment meetings	9	2
		No. of bilateral / regional / multilateral trade agreements / MOUs / Instruments / Policies negotiated and concluded	5	9

## 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%
1174001400 Central Planning and Project Monitoring Unit	Monitoring and Evaluation reports prepared	No. of quarterly and annual reports	5	5
1174001500 Trade Research and Policy	Reports on Trade research and policies	No. Research reports	1	1



**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	1,551,314,485	1,567,754,385	16,439,900
0307020 Fair Trade and Consumer Protection	454,877,045	455,531,008	653,963
0307040 Regional Economic Integration Initiatives	30,802,700	30,791,200	(11,500)
0307050 Entrepreneurial and Management Training	89,700,028	90,434,699	734,671
0307060 International Trade	421,957,473	422,152,988	195,515
0307080 General Administration, Planning and Support Services	311,386,001	317,173,452	5,787,451
0307100 Exports Market Development, Promotion and Nation Branding	416,600,000	416,600,000	-
<b>0307000 Trade Development and Promotion</b>	<b>3,276,637,732</b>	<b>3,300,437,732</b>	<b>23,800,000</b>
<b>Total Expenditure for Vote 1174 State Department for Trade and Enterprise Development</b>	<b>3,276,637,732</b>	<b>3,300,437,732</b>	<b>23,800,000</b>

Vote 1174 State Department for Trade and Enterprise Development

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,014,788,727</b>	<b>2,044,888,727</b>	<b>30,100,000</b>
Compensation to Employees	465,890,740	472,990,740	7,100,000
Use of Goods and Services	414,315,388	415,768,786	1,453,398
Current Transfers to Govt. Agencies	1,118,121,760	1,141,121,760	23,000,000
Other Recurrent	16,460,839	15,007,441	(1,453,398)
<b>Capital Expenditure</b>	<b>1,261,849,005</b>	<b>1,255,549,005</b>	<b>(6,300,000)</b>
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	1,232,349,005	1,226,049,005	(6,300,000)
Other Development	9,500,000	9,500,000	-
<b>Total Expenditure</b>	<b>3,276,637,732</b>	<b>3,300,437,732</b>	<b>23,800,000</b>

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.	
<b>Current Expenditure</b>	318,965,480	341,705,380	22,739,900
Compensation to Employees	61,913,720	61,913,720	-
Use of Goods and Services	11,020,000	10,759,900	(260,100)
Current Transfers to Govt. Agencies	246,031,760	269,031,760	23,000,000
<b>Capital Expenditure</b>	1,232,349,005	1,226,049,005	(6,300,000)
Capital Grants to Govt. Agencies	1,232,349,005	1,226,049,005	(6,300,000)
<b>Total Expenditure</b>	<b>1,551,314,485</b>	<b>1,567,754,385</b>	<b>16,439,900</b>

0307020 Fair Trade and Consumer Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	454,877,045	455,531,008	653,963
Compensation to Employees	37,325,200	37,325,200	-
Use of Goods and Services	17,045,370	18,499,333	1,453,963
Current Transfers to Govt. Agencies	393,690,000	393,690,000	-
Other Recurrent	6,816,475	6,016,475	(800,000)
<b>Total Expenditure</b>	<b>454,877,045</b>	<b>455,531,008</b>	<b>653,963</b>

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,302,700	1,291,200	(11,500)
Compensation to Employees	198,000	198,000	-
Use of Goods and Services	1,104,700	1,093,200	(11,500)
<b>Capital Expenditure</b>	29,500,000	29,500,000	-

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	20,000,000	20,000,000	-
Other Development	9,500,000	9,500,000	-
<b>Total Expenditure</b>	<b>30,802,700</b>	<b>30,791,200</b>	<b>(11,500)</b>

0307050 Entrepreneurial and Management Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	89,700,028	90,434,699	734,671
Compensation to Employees	73,728,080	73,728,080	-
Use of Goods and Services	14,959,978	15,920,547	960,569
Other Recurrent	1,011,970	786,072	(225,898)
<b>Total Expenditure</b>	<b>89,700,028</b>	<b>90,434,699</b>	<b>734,671</b>

0307060 International Trade

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	421,957,473	422,152,988	195,515
Compensation to Employees	147,879,240	147,879,240	-
Use of Goods and Services	210,278,233	210,473,748	195,515
Current Transfers to Govt. Agencies	61,800,000	61,800,000	-
Other Recurrent	2,000,000	2,000,000	-
<b>Total Expenditure</b>	<b>421,957,473</b>	<b>422,152,988</b>	<b>195,515</b>

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.	
<b>Current Expenditure</b>	311,386,001	317,173,452	5,787,451
Compensation to Employees	144,846,500	151,946,500	7,100,000
Use of Goods and Services	159,907,107	159,022,058	(885,049)
Other Recurrent	6,632,394	6,204,894	(427,500)
<b>Total Expenditure</b>	<b>311,386,001</b>	<b>317,173,452</b>	<b>5,787,451</b>

0307100 Exports Market Development, Promotion and Nation Branding

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	416,600,000	416,600,000	-
Current Transfers to Govt. Agencies	416,600,000	416,600,000	-
<b>Total Expenditure</b>	<b>416,600,000</b>	<b>416,600,000</b>	<b>-</b>

0307000 Trade Development and Promotion

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,014,788,727	2,044,888,727	30,100,000
Compensation to Employees	465,890,740	472,990,740	7,100,000
Use of Goods and Services	414,315,388	415,768,786	1,453,398
Current Transfers to Govt. Agencies	1,118,121,760	1,141,121,760	23,000,000
Other Recurrent	16,460,839	15,007,441	(1,453,398)
<b>Capital Expenditure</b>	1,261,849,005	1,255,549,005	(6,300,000)
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	1,232,349,005	1,226,049,005	(6,300,000)
Other Development	9,500,000	9,500,000	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>3,276,637,732</b>	<b>3,300,437,732</b>	<b>23,800,000</b>

# 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.7.4 billion. This comprises of KSh.2.9 billion and KSh.4.5 billion for current and capital expenditure respectively.

In the Supplementary Estimates No.2 for FY 2020/21, the Estimates have been revised to KSh.6.6 billion comprising of KSh.3.0 billion and KSh.3.6 billion for current and capital expenditure respectively. The reduction is on account of reduced donor commitments. The increase in recurrent budget is due to increase in AIA by KShs.50 million to Kenya National Accreditation Services (KENAS) and Kshs.71 million to Kenya Industrial Research Development (KIRDI) on account of personnel emoluments.

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
<b>0301000 General Administration Planning and Support Services</b>	To provide efficient and effective support for service delivery
<b>0302000 Industrial Development and Investments</b>	To create enabling environment to promote and facilitate industrial development through value addition and investment.
<b>0303000 Standards and Business Incubation</b>	To provide standards for industrial products and incubation services to support MSMEs.

## 1175 State Department for Industrialization

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
1175000200 General Administration and Planning	reviewed strategic plan	Strategic Plan 2019-2023	1	1
1175102900 Kenya Industry and Entrepreneurship Project	Innovation and productivity in select private sector firms increased	No. of SMEs accessing Business development services	100	50
		No. of beneficiaries trained through boot camps and Industry academia platform	100	50

**Programme:** 0302000 Industrial Development and Investments

**Outcome:** Enabling environment to promote and facilitate industrial development through value addition and investment.

**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	1800	1080



## 1175 State Department for Industrialization

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

**Programme:** 0303000 Standards and Business Incubation

**Outcome:** Standards for industrial products and incubation services to support MSMEs.

**Sub Programme:** 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000800 Industrialization Secretariat	Promotion of agro-processing and value addition	Acceleration Plans developed and rolled out (Tea & Coffee)	2	0

**Sub Programme:** 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	Increase Amount of industrial credit to SMEs	Amount of credit issued (in Ksh Million)	800	800
	SME jobs created	No. of jobs created	2,000	2,000

**Sub Programme:** 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Increased use of industrial technologies	No. of Industrial technologies developed	3	3

**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	1,290,243,061	891,491,951	(398,751,110)
<b>0301000 General Administration Planning and Support Services</b>	<b>1,290,243,061</b>	<b>891,491,951</b>	<b>(398,751,110)</b>
0302010 Promotion of Industrial Development and Investments	2,803,818,257	2,803,818,257	-
0302030 Promotion of Industrial Training	252,546,355	247,546,355	(5,000,000)
<b>0302000 Industrial Development and Investments</b>	<b>3,056,364,612</b>	<b>3,051,364,612</b>	<b>(5,000,000)</b>
0303010 Standardization, Metrology and conformity assessment	199,060,000	249,610,000	50,550,000
0303020 Business financing & incubation for MSMEs	1,943,402,040	1,443,402,040	(500,000,000)
0303030 Promotion of Industrial Products	976,000	976,000	-
0303040 Industrial Research, Development and Innovation	918,699,129	989,951,382	71,252,253
<b>0303000 Standards and Business Incubation</b>	<b>3,062,137,169</b>	<b>2,683,939,422</b>	<b>(378,197,747)</b>
<b>Total Expenditure for Vote 1175 State Department for Industrialization</b>	<b>7,408,744,842</b>	<b>6,626,795,985</b>	<b>(781,948,857)</b>

**Vote 1175 State Department for Industrialization**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,868,983,590</b>	<b>2,987,034,733</b>	<b>118,051,143</b>
Compensation to Employees	395,158,240	396,407,130	1,248,890
Use of Goods and Services	327,076,467	322,076,467	(5,000,000)
Current Transfers to Govt. Agencies	2,142,180,000	2,263,982,253	121,802,253
Other Recurrent	4,568,883	4,568,883	-
<b>Capital Expenditure</b>	<b>4,539,761,252</b>	<b>3,639,761,252</b>	<b>(900,000,000)</b>
Acquisition of Non-Financial Assets	1,014,436,061	614,436,061	(400,000,000)
Capital Grants to Govt. Agencies	3,525,325,191	3,025,325,191	(500,000,000)
<b>Total Expenditure</b>	<b>7,408,744,842</b>	<b>6,626,795,985</b>	<b>(781,948,857)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	375,807,000	377,055,890	1,248,890
Compensation to Employees	208,859,383	210,108,273	1,248,890
Use of Goods and Services	162,910,780	162,910,780	-
Other Recurrent	4,036,837	4,036,837	-
<b>Capital Expenditure</b>	914,436,061	514,436,061	(400,000,000)
Acquisition of Non-Financial Assets	914,436,061	514,436,061	(400,000,000)
<b>Total Expenditure</b>	<b>1,290,243,061</b>	<b>891,491,951</b>	<b>(398,751,110)</b>

**0301000 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	375,807,000	377,055,890	1,248,890
Compensation to Employees	208,859,383	210,108,273	1,248,890
Use of Goods and Services	162,910,780	162,910,780	-
Other Recurrent	4,036,837	4,036,837	-
<b>Capital Expenditure</b>	914,436,061	514,436,061	(400,000,000)
Acquisition of Non-Financial Assets	914,436,061	514,436,061	(400,000,000)
<b>Total Expenditure</b>	<b>1,290,243,061</b>	<b>891,491,951</b>	<b>(398,751,110)</b>

**0302010 Promotion of Industrial Development and Investments**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,121,115,152	1,121,115,152	-
Compensation to Employees	129,544,868	129,544,868	-
Use of Goods and Services	29,020,284	29,020,284	-

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	-
<b>Capital Expenditure</b>	1,682,703,105	1,682,703,105	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	1,652,703,105	1,652,703,105	-
<b>Total Expenditure</b>	<b>2,803,818,257</b>	<b>2,803,818,257</b>	-

0302030 Promotion of Industrial Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	182,546,355	177,546,355	(5,000,000)
Compensation to Employees	46,868,906	46,868,906	-
Use of Goods and Services	135,145,403	130,145,403	(5,000,000)
Other Recurrent	532,046	532,046	-
<b>Capital Expenditure</b>	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
<b>Total Expenditure</b>	<b>252,546,355</b>	<b>247,546,355</b>	<b>(5,000,000)</b>

0302000 Industrial Development and Investments

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,303,661,507	1,298,661,507	(5,000,000)
Compensation to Employees	176,413,774	176,413,774	-
Use of Goods and Services	164,165,687	159,165,687	(5,000,000)
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	-
<b>Capital Expenditure</b>	1,752,703,105	1,752,703,105	-
Acquisition of Non-Financial Assets	100,000,000	100,000,000	-
Capital Grants to Govt. Agencies	1,652,703,105	1,652,703,105	-
<b>Total Expenditure</b>	<b>3,056,364,612</b>	<b>3,051,364,612</b>	<b>(5,000,000)</b>

0303010 Standardization, Metrology and conformity assessment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	199,060,000	249,610,000	50,550,000
Current Transfers to Govt. Agencies	199,060,000	249,610,000	50,550,000
<b>Total Expenditure</b>	<b>199,060,000</b>	<b>249,610,000</b>	<b>50,550,000</b>

0303020 Business financing & incubation for MSMEs

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	431,249,083	431,249,083	-
Compensation to Employees	8,909,083	8,909,083	-
Current Transfers to Govt. Agencies	422,340,000	422,340,000	-
<b>Capital Expenditure</b>	1,512,152,957	1,012,152,957	(500,000,000)
Capital Grants to Govt. Agencies	1,512,152,957	1,012,152,957	(500,000,000)
<b>Total Expenditure</b>	<b>1,943,402,040</b>	<b>1,443,402,040</b>	<b>(500,000,000)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	976,000	976,000	-
Compensation to Employees	976,000	976,000	-
<b>Total Expenditure</b>	<b>976,000</b>	<b>976,000</b>	-

**0303040 Industrial Research, Development and Innovation**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	558,230,000	629,482,253	71,252,253
Current Transfers to Govt. Agencies	558,230,000	629,482,253	71,252,253
<b>Capital Expenditure</b>	360,469,129	360,469,129	-
Capital Grants to Govt. Agencies	360,469,129	360,469,129	-
<b>Total Expenditure</b>	<b>918,699,129</b>	<b>989,951,382</b>	<b>71,252,253</b>

**0303000 Standards and Business Incubation**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,189,515,083	1,311,317,336	121,802,253
Compensation to Employees	9,885,083	9,885,083	-
Current Transfers to Govt. Agencies	1,179,630,000	1,301,432,253	121,802,253
<b>Capital Expenditure</b>	1,872,622,086	1,372,622,086	(500,000,000)
Capital Grants to Govt. Agencies	1,872,622,086	1,372,622,086	(500,000,000)
<b>Total Expenditure</b>	<b>3,062,137,169</b>	<b>2,683,939,422</b>	<b>(378,197,747)</b>

# 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 amount to KShs.4.1 billion. This comprises of KShs.2.7 billion and KShs.1.4 billion for recurrent and development expenditures respectively.

The Estimates have been revised to Kshs. 3.8 billion under FY 2020/21 Supplementary Estimates No. 2 which comprises of Kshs. 2.6 billion and Kshs. 1.2 billion for current and capital expenditure respectively. This reflects a gross reduction of KShs. 280.3 million on account of excess salaries and low absorption of donor funds.

Targets for the affected programmes have been adjusted as indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0906000 Promotion of the Best Labour Practice</b>	To promote harmonious industrial relations, and a safety and health culture at work.
<b>0907000 Manpower Development, Employment and Productivity Management</b>	To enhance competitiveness of the country's workforce
<b>0910000 General Administration Planning and Support Services</b>	To improve service delivery and coordination of Ministry functions, programmes and activities.



## 1184 State Department for Labour

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
		Reduced time (in days) taken to resolve labour disputes	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
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## 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

**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
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## 1184 State Department for Labour

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

1184001200 Manpower Planning 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 LMIS	450,000	450,000
		No. of Job Opportunities Analysis (JOA) prepared	4	2
		No. of staff trained on LMIS	24	12

**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

**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	Proportion of curriculum on productivity in schools and TVET developed	10	10
	Productivity Improvement programme implemented	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

**Programme:** 0910000 General Administration Planning and Support Services

**Outcome:** Efficient service delivery

## 1184 State Department for Labour

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

**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
1184000200 Economic Planning Division	Collective Bargaining Agreement (CBA) analyzed and registered	% of CBA analyzed and registered	100	100
	Economic disputes referred to the Ministry by Industrial Court investigated	% Economic disputes referred to the Ministry by the Employment and Labour Relations Court	100	100
1184000300 Financial Management services	Support Services	% Compliance to Budgetary Provision	100	100
		No. of Financial documented reports	5	5

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	452,120,351	457,282,488	5,162,137
<b>0910000 General Administration Planning and Support Services</b>	<b>452,120,351</b>	<b>457,282,488</b>	<b>5,162,137</b>
0906010 Promotion of harmonious industrial relations	361,972,771	346,688,067	(15,284,704)
0906020 Regulation of Trade Unions	15,670,261	15,883,001	212,740
0906030 Provision of Occupational Safety and Health	304,137,550	257,685,980	(46,451,570)
<b>0906000 Promotion of the Best Labour Practice</b>	<b>681,780,582</b>	<b>620,257,048</b>	<b>(61,523,534)</b>
0907010 Human Resource Planning & Development	376,802,609	148,102,400	(228,700,209)
0907020 Provision of Industrial Skills	2,186,913,937	2,186,913,937	-
0907030 Employment Promotion	378,171,649	392,569,935	14,398,286
0907040 Productivity Promotion, Measurement & improvement	71,911,843	62,309,198	(9,602,645)
<b>0907000 Manpower Development, Employment and Productivity Management</b>	<b>3,013,800,038</b>	<b>2,789,895,470</b>	<b>(223,904,568)</b>
<b>Total Expenditure for Vote 1184 State Department for Labour</b>	<b>4,147,700,971</b>	<b>3,867,435,006</b>	<b>(280,265,965)</b>

Vote 1184 State Department for Labour

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,685,727,034</b>	<b>2,635,461,069</b>	<b>(50,265,965)</b>
Compensation to Employees	768,510,000	693,544,035	(74,965,965)
Use of Goods and Services	494,351,516	493,690,316	(661,200)
Current Transfers to Govt. Agencies	1,412,920,000	1,432,920,000	20,000,000
Other Recurrent	9,945,518	15,306,718	5,361,200
<b>Capital Expenditure</b>	<b>1,461,973,937</b>	<b>1,231,973,937</b>	<b>(230,000,000)</b>
Acquisition of Non-Financial Assets	133,000,000	111,000,000	(22,000,000)
Capital Grants to Govt. Agencies	1,040,973,937	1,040,973,937	-
Other Development	288,000,000	80,000,000	(208,000,000)
<b>Total Expenditure</b>	<b>4,147,700,971</b>	<b>3,867,435,006</b>	<b>(280,265,965)</b>

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.	
<b>Current Expenditure</b>	452,120,351	457,282,488	5,162,137
Compensation to Employees	172,479,560	169,280,901	(3,198,659)
Use of Goods and Services	277,682,844	281,343,640	3,660,796
Other Recurrent	1,957,947	6,657,947	4,700,000
<b>Total Expenditure</b>	<b>452,120,351</b>	<b>457,282,488</b>	<b>5,162,137</b>

0910000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	452,120,351	457,282,488	5,162,137
Compensation to Employees	172,479,560	169,280,901	(3,198,659)
Use of Goods and Services	277,682,844	281,343,640	3,660,796
Other Recurrent	1,957,947	6,657,947	4,700,000
<b>Total Expenditure</b>	<b>452,120,351</b>	<b>457,282,488</b>	<b>5,162,137</b>

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	361,972,771	346,688,067	(15,284,704)
Compensation to Employees	237,594,856	222,519,856	(15,075,000)
Use of Goods and Services	111,945,415	111,074,511	(870,904)
Current Transfers to Govt. Agencies	5,980,000	5,980,000	-
Other Recurrent	6,452,500	7,113,700	661,200
<b>Total Expenditure</b>	<b>361,972,771</b>	<b>346,688,067</b>	<b>(15,284,704)</b>



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.	
<b>Current Expenditure</b>	15,670,261	15,883,001	212,740
Compensation to Employees	11,862,695	11,862,695	-
Use of Goods and Services	3,807,566	4,020,306	212,740
<b>Total Expenditure</b>	<b>15,670,261</b>	<b>15,883,001</b>	<b>212,740</b>

0906030 Provision of Occupational Safety and Health

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	254,137,550	207,685,980	(46,451,570)
Compensation to Employees	197,327,287	150,318,850	(47,008,437)
Use of Goods and Services	50,810,263	51,367,130	556,867
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>304,137,550</b>	<b>257,685,980</b>	<b>(46,451,570)</b>

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	631,780,582	570,257,048	(61,523,534)
Compensation to Employees	446,784,838	384,701,401	(62,083,437)
Use of Goods and Services	166,563,244	166,461,947	(101,297)
Current Transfers to Govt. Agencies	11,980,000	11,980,000	-
Other Recurrent	6,452,500	7,113,700	661,200
<b>Capital Expenditure</b>	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	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>681,780,582</b>	<b>620,257,048</b>	<b>(61,523,534)</b>

0907010 Human Resource Planning & Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	55,802,609	57,102,400	1,299,791
Compensation to Employees	47,370,351	48,970,351	1,600,000
Use of Goods and Services	8,382,187	8,081,978	(300,209)
Other Recurrent	50,071	50,071	-
<b>Capital Expenditure</b>	321,000,000	91,000,000	(230,000,000)
Acquisition of Non-Financial Assets	33,000,000	11,000,000	(22,000,000)
Other Development	288,000,000	80,000,000	(208,000,000)
<b>Total Expenditure</b>	<b>376,802,609</b>	<b>148,102,400</b>	<b>(228,700,209)</b>

0907020 Provision of Industrial Skills

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,145,940,000	1,145,940,000	-
Current Transfers to Govt. Agencies	1,145,940,000	1,145,940,000	-
<b>Capital Expenditure</b>	1,040,973,937	1,040,973,937	-
Capital Grants to Govt. Agencies	1,040,973,937	1,040,973,937	-
<b>Total Expenditure</b>	<b>2,186,913,937</b>	<b>2,186,913,937</b>	-

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.	
<b>Current Expenditure</b>	328,171,649	342,569,935	14,398,286
Compensation to Employees	52,774,419	48,490,550	(4,283,869)
Use of Goods and Services	20,162,230	18,844,385	(1,317,845)
Current Transfers to Govt. Agencies	255,000,000	275,000,000	20,000,000
Other Recurrent	235,000	235,000	-
<b>Capital Expenditure</b>	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>378,171,649</b>	<b>392,569,935</b>	<b>14,398,286</b>

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	71,911,843	62,309,198	(9,602,645)
Compensation to Employees	49,100,832	42,100,832	(7,000,000)
Use of Goods and Services	21,561,011	18,958,366	(2,602,645)
Other Recurrent	1,250,000	1,250,000	-
<b>Total Expenditure</b>	<b>71,911,843</b>	<b>62,309,198</b>	<b>(9,602,645)</b>

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,601,826,101	1,607,921,533	6,095,432
Compensation to Employees	149,245,602	139,561,733	(9,683,869)
Use of Goods and Services	50,105,428	45,884,729	(4,220,699)
Current Transfers to Govt. Agencies	1,400,940,000	1,420,940,000	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	-
<b>Capital Expenditure</b>	1,411,973,937	1,181,973,937	(230,000,000)
Acquisition of Non-Financial Assets	83,000,000	61,000,000	(22,000,000)
Capital Grants to Govt. Agencies	1,040,973,937	1,040,973,937	-
Other Development	288,000,000	80,000,000	(208,000,000)
<b>Total Expenditure</b>	<b>3,013,800,038</b>	<b>2,789,895,470</b>	<b>(223,904,568)</b>

# 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 is Kshs.32.5 billion. This comprises of Kshs.30.4 billion and Kshs.2.1 billion for current and capital expenditures respectively.

The Estimates have been revised to Kshs. 32.3 billion under FY 2020/21 Supplementary Estimates No. 2 which comprises of Kshs. 30.4 billion and Kshs. 1.9 billion for current and capital expenditure respectively. The current budget has increased by 47 million on account of personal emoluments shortfall occasioned by recruitment of additional staff while the development budget has reduced by Kshs. 200 million on account of low absorption of donor funds.

Targets for the affected programmes have been revised accordingly as reflected in Part E.

## **PART D. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
<b>0908000 Social Development and Children Services</b>	To empower communities for effective participation in socio-economic activities as well as to provide protection and care to children and victims of human trafficking
<b>0909000 National Social Safety Net</b>	To promote coordination of social protection and cushion vulnerable groups including children, persons with disabilities, older persons and street families to meet basic human needs and live a dignified life
<b>0914000 General Administration, Planning and Support Services</b>	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:** 0908020 Community Mobilization and development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
1185000400 Social Development Services	Self Help Groups(SHGs) 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
1185000500 Social Welfare	Elderly persons in distress rescued	No. of Elderly persons rescued	40	40
1185001500 Social Development Field Services	Community Based Organizations (CBOs) trained	No. of CBOs Leaders trained	2,000	2,000
		No. of Self Help Groups formed	1,500	1500

**Sub Programme:** 0908030 Child Community Support Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
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

## 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

	Child Care Support and Protection		
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**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
1185104000 Kenya Social and Economic Inclusion Project	Increased access to social inclusion interventions	No. of households receiving nutrition sensitive cash transfers.	8,300	8,200
		% of National Safety Net Programmes beneficiaries enrolled in NHIF	75	72

**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

**1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**

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

1185001700 Finance and Procurement Services	Support services	Financial reports	1	1
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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	365,773,401	365,773,401	-
0908020 Community Mobilization and development	693,493,709	717,219,999	23,726,290
0908030 Child Community Support Services	1,511,900,879	1,532,900,879	21,000,000
0908040 Child Rehabilitation and Custody	452,560,626	452,560,626	-
<b>0908000 Social Development and Children Services</b>	<b>3,023,728,615</b>	<b>3,068,454,905</b>	<b>44,726,290</b>
0909010 Social Assistance to Vulnerable Groups	29,278,082,987	29,078,082,987	(200,000,000)
<b>0909000 National Social Safety Net</b>	<b>29,278,082,987</b>	<b>29,078,082,987</b>	<b>(200,000,000)</b>
0914010 Administrative Support Services	185,827,423	188,101,133	2,273,710
<b>0914000 General Administration, Planning and Support Services</b>	<b>185,827,423</b>	<b>188,101,133</b>	<b>2,273,710</b>
<b>Total Expenditure for Vote 1185 State Department for Social Protection, Pensions &amp; Senior Citizens Affairs</b>	<b>32,487,639,025</b>	<b>32,334,639,025</b>	<b>(153,000,000)</b>

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>30,407,639,025</b>	<b>30,454,639,025</b>	<b>47,000,000</b>
Compensation to Employees	1,473,270,000	1,520,270,000	47,000,000
Use of Goods and Services	895,696,339	895,696,339	-
Current Transfers to Govt. Agencies	28,032,050,000	28,032,050,000	-
Other Recurrent	6,622,686	6,622,686	-
<b>Capital Expenditure</b>	<b>2,080,000,000</b>	<b>1,880,000,000</b>	<b>(200,000,000)</b>
Acquisition of Non-Financial Assets	268,480,000	287,880,000	19,400,000
Capital Grants to Govt. Agencies	901,080,000	669,989,018	(231,090,982)
Other Development	910,440,000	922,130,982	11,690,982
<b>Total Expenditure</b>	<b>32,487,639,025</b>	<b>32,334,639,025</b>	<b>(153,000,000)</b>

**Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs**  
**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**  
**2020/2021**

**0908010 Social Welfare and vocational rehabilitation**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	256,773,401	256,773,401	-
Compensation to Employees	88,925,979	88,925,979	-
Use of Goods and Services	48,847,422	48,847,422	-
Current Transfers to Govt. Agencies	119,000,000	119,000,000	-
<b>Capital Expenditure</b>	109,000,000	109,000,000	-
Acquisition of Non-Financial Assets	9,000,000	9,000,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>365,773,401</b>	<b>365,773,401</b>	-

**0908020 Community Mobilization and development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	691,063,709	714,789,999	23,726,290
Compensation to Employees	592,755,551	616,481,841	23,726,290
Use of Goods and Services	96,608,158	96,608,158	-
Other Recurrent	1,700,000	1,700,000	-
<b>Capital Expenditure</b>	2,430,000	2,430,000	-
Acquisition of Non-Financial Assets	2,430,000	2,430,000	-
<b>Total Expenditure</b>	<b>693,493,709</b>	<b>717,219,999</b>	<b>23,726,290</b>

**0908030 Child Community Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,506,900,879	1,527,900,879	21,000,000
Compensation to Employees	426,655,464	447,655,464	21,000,000

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Use of Goods and Services	107,446,665	107,446,665	-
Current Transfers to Govt. Agencies	971,797,500	971,797,500	-
Other Recurrent	1,001,250	1,001,250	-
<b>Capital Expenditure</b>	5,000,000	5,000,000	-
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-
<b>Total Expenditure</b>	<b>1,511,900,879</b>	<b>1,532,900,879</b>	<b>21,000,000</b>

**0908040 Child Rehabilitation and Custody**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	448,260,626	448,260,626	-
Compensation to Employees	204,478,121	204,478,121	-
Use of Goods and Services	243,023,919	243,023,919	-
Other Recurrent	758,586	758,586	-
<b>Capital Expenditure</b>	4,300,000	4,300,000	-
Acquisition of Non-Financial Assets	4,300,000	4,300,000	-
<b>Total Expenditure</b>	<b>452,560,626</b>	<b>452,560,626</b>	<b>-</b>

**0908000 Social Development and Children Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,902,998,615	2,947,724,905	44,726,290
Compensation to Employees	1,312,815,115	1,357,541,405	44,726,290
Use of Goods and Services	495,926,164	495,926,164	-
Current Transfers to Govt. Agencies	1,090,797,500	1,090,797,500	-

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.	
Other Recurrent	3,459,836	3,459,836	-
<b>Capital Expenditure</b>	120,730,000	120,730,000	-
Acquisition of Non-Financial Assets	20,730,000	20,730,000	-
Capital Grants to Govt. Agencies	100,000,000	100,000,000	-
<b>Total Expenditure</b>	<b>3,023,728,615</b>	<b>3,068,454,905</b>	<b>44,726,290</b>

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	27,318,812,987	27,318,812,987	-
Compensation to Employees	27,280,541	27,280,541	-
Use of Goods and Services	350,279,946	350,279,946	-
Current Transfers to Govt. Agencies	26,941,252,500	26,941,252,500	-
<b>Capital Expenditure</b>	1,959,270,000	1,759,270,000	(200,000,000)
Acquisition of Non-Financial Assets	247,750,000	267,150,000	19,400,000
Capital Grants to Govt. Agencies	801,080,000	569,989,018	(231,090,982)
Other Development	910,440,000	922,130,982	11,690,982
<b>Total Expenditure</b>	<b>29,278,082,987</b>	<b>29,078,082,987</b>	<b>(200,000,000)</b>

0909000 National Social Safety Net

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	27,318,812,987	27,318,812,987	-
Compensation to Employees	27,280,541	27,280,541	-

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.	
Use of Goods and Services	350,279,946	350,279,946	-
Current Transfers to Govt. Agencies	26,941,252,500	26,941,252,500	-
<b>Capital Expenditure</b>	1,959,270,000	1,759,270,000	(200,000,000)
Acquisition of Non-Financial Assets	247,750,000	267,150,000	19,400,000
Capital Grants to Govt. Agencies	801,080,000	569,989,018	(231,090,982)
Other Development	910,440,000	922,130,982	11,690,982
<b>Total Expenditure</b>	<b>29,278,082,987</b>	<b>29,078,082,987</b>	<b>(200,000,000)</b>

0914010 Administrative Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	185,827,423	188,101,133	2,273,710
Compensation to Employees	133,174,344	135,448,054	2,273,710
Use of Goods and Services	49,490,229	49,490,229	-
Other Recurrent	3,162,850	3,162,850	-
<b>Total Expenditure</b>	<b>185,827,423</b>	<b>188,101,133</b>	<b>2,273,710</b>

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	185,827,423	188,101,133	2,273,710
Compensation to Employees	133,174,344	135,448,054	2,273,710
Use of Goods and Services	49,490,229	49,490,229	-
Other Recurrent	3,162,850	3,162,850	-
<b>Total Expenditure</b>	<b>185,827,423</b>	<b>188,101,133</b>	<b>2,273,710</b>

# 1192 State Department for Mining

## **PART A. Vision**

A world class destination for geo-information and sustainable mineral development

## **PART B. Mission**

To provide quality 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 was KSh.643.1 million. This comprised of KSh.588.2million and KSh.54.9 million for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.628 million in the FY 2020/21 Supplementary Estimates No. 2 which comprises of KSh.548 million and KSh.80 million for the current and capital expenditures respectively. The change in the allocation is due to a decrease in current expenditure by KSh.40 million and an increase of KSh.25 million under capital expenditures to regularize the expenditure that had already been incurred prior to Supplementary I budget cuts..

The programmes affected by the changes in allocation are: Environment Management and Protection; General Administration, Planning and Support Services; and Meteorological Services. The details of the financial changes are indicated in parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>1007000 General Administration Planning and Support Services</b>	To provide efficient and effective support services for management of mineral and geo-information data
<b>1009000 Mineral Resources Management</b>	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
1192100700 Gemstone Value Addition Centre- Taita Taveta	equipped value addition centre	% completion of value addition centre	0	100

**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	135	135
1192000700 African Mineral Development Centre	Mining Hub	Africa Mineral Centre established	1	1
1192100300 Online Transactional Mining Cadastre Portal	Online Mining Cadastre installed in regional offices	No of Regional offices with operational cadastre	2	3

## 1192 State Department for Mining

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

1192100400 Mineral Audit Support	Increased revenue collection	Revenue collected	Kshs. 2.5 Billion	Kshs. 2.5 Billion
1192101500 Granite Processing Centre in Vihiga	Granite processing centre	% rate of completion	12	12
1192101600 Rehabilitation of Madini House	Refurbished Madini House	% rate of completion	0	10
1192101900 Kisii Soapstone Value Addition Centre	Soapstone value addition Centre	% rate of completion	0	10

**Programme:** 1021000 Geological Survey and Geoinformation Management

**Outcome:** Geological and Mineral occurrence data base

**Sub Programme:** 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1192100600 Geological Mapping and Mineral Exploration	Area geo-mapped (Kitui, Tharaka Nithi and Turkana Counties)	Area mapped in Km <sup>2</sup>	200	207

**Sub Programme:** 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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**1192 State Department for Mining**

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

1192100200 Geological Data Bank Project	Digitized technical reports and geological maps	% of Geological maps and reports digitised	15	25
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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	243,168,669	247,168,669	4,000,000
<b>1007000 General Administration Planning and Support Services</b>	<b>243,168,669</b>	<b>247,168,669</b>	<b>4,000,000</b>
1009010 Mineral Resources Development	126,487,778	99,926,688	(26,561,090)
1009020 Geological survey and mineral exploration	173,071,404	173,071,404	-
<b>1009000 Mineral Resources Management</b>	<b>299,559,182</b>	<b>272,998,092</b>	<b>(26,561,090)</b>
1021010 Geological Survey	100,075,267	107,886,697	7,811,430
1021020 Geoinformation Management	296,882	705,682	408,800
<b>1021000 Geological Survey and Geoinformation Management</b>	<b>100,372,149</b>	<b>108,592,379</b>	<b>8,220,230</b>
<b>Total Expenditure for Vote 1192 State Department for Mining</b>	<b>643,100,000</b>	<b>628,759,140</b>	<b>(14,340,860)</b>

Vote 1192 State Department for Mining

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>588,200,000</b>	<b>548,200,000</b>	<b>(40,000,000)</b>
Compensation to Employees	380,100,000	380,100,000	-
Use of Goods and Services	180,861,077	141,137,077	(39,724,000)
Current Transfers to Govt. Agencies	24,000,000	24,000,000	-
Other Recurrent	3,238,923	2,962,923	(276,000)
<b>Capital Expenditure</b>	<b>54,900,000</b>	<b>80,559,140</b>	<b>25,659,140</b>
Acquisition of Non-Financial Assets	13,039,388	19,479,388	6,440,000
Other Development	41,860,612	61,079,752	19,219,140
<b>Total Expenditure</b>	<b>643,100,000</b>	<b>628,759,140</b>	<b>(14,340,860)</b>

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.	
<b>Current Expenditure</b>	243,168,669	243,168,669	-
Compensation to Employees	182,693,627	182,693,627	-
Use of Goods and Services	33,236,119	33,512,119	276,000
Current Transfers to Govt. Agencies	24,000,000	24,000,000	-
Other Recurrent	3,238,923	2,962,923	(276,000)
<b>Capital Expenditure</b>	-	4,000,000	4,000,000
Acquisition of Non-Financial Assets	-	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>243,168,669</b>	<b>247,168,669</b>	<b>4,000,000</b>

1007000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	243,168,669	243,168,669	-
Compensation to Employees	182,693,627	182,693,627	-
Use of Goods and Services	33,236,119	33,512,119	276,000
Current Transfers to Govt. Agencies	24,000,000	24,000,000	-
Other Recurrent	3,238,923	2,962,923	(276,000)
<b>Capital Expenditure</b>	-	4,000,000	4,000,000
Acquisition of Non-Financial Assets	-	4,000,000	4,000,000
<b>Total Expenditure</b>	<b>243,168,669</b>	<b>247,168,669</b>	<b>4,000,000</b>

1009010 Mineral Resources Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	117,846,790	77,846,790	(40,000,000)

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.	
Compensation to Employees	4,916,832	4,916,832	-
Use of Goods and Services	112,929,958	72,929,958	(40,000,000)
<b>Capital Expenditure</b>	8,640,988	22,079,898	13,438,910
Acquisition of Non-Financial Assets	4,469,488	6,909,488	2,440,000
Other Development	4,171,500	15,170,410	10,998,910
<b>Total Expenditure</b>	<b>126,487,778</b>	<b>99,926,688</b>	<b>(26,561,090)</b>

1009020 Geological survey and mineral exploration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	173,071,404	173,071,404	-
Compensation to Employees	173,071,404	173,071,404	-
<b>Total Expenditure</b>	<b>173,071,404</b>	<b>173,071,404</b>	-

1009000 Mineral Resources Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	290,918,194	250,918,194	(40,000,000)
Compensation to Employees	177,988,236	177,988,236	-
Use of Goods and Services	112,929,958	72,929,958	(40,000,000)
<b>Capital Expenditure</b>	8,640,988	22,079,898	13,438,910
Acquisition of Non-Financial Assets	4,469,488	6,909,488	2,440,000
Other Development	4,171,500	15,170,410	10,998,910
<b>Total Expenditure</b>	<b>299,559,182</b>	<b>272,998,092</b>	<b>(26,561,090)</b>

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.	
<b>Current Expenditure</b>	54,113,137	54,113,137	-
Compensation to Employees	19,418,137	19,418,137	-
Use of Goods and Services	34,695,000	34,695,000	-
<b>Capital Expenditure</b>	45,962,130	53,773,560	7,811,430
Acquisition of Non-Financial Assets	8,569,900	8,569,900	-
Other Development	37,392,230	45,203,660	7,811,430
<b>Total Expenditure</b>	<b>100,075,267</b>	<b>107,886,697</b>	<b>7,811,430</b>

1021020 Geoinformation Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	296,882	705,682	408,800
Other Development	296,882	705,682	408,800
<b>Total Expenditure</b>	<b>296,882</b>	<b>705,682</b>	<b>408,800</b>

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	54,113,137	54,113,137	-
Compensation to Employees	19,418,137	19,418,137	-
Use of Goods and Services	34,695,000	34,695,000	-
<b>Capital Expenditure</b>	46,259,012	54,479,242	8,220,230
Acquisition of Non-Financial Assets	8,569,900	8,569,900	-
Other Development	37,689,112	45,909,342	8,220,230
<b>Total Expenditure</b>	<b>100,372,149</b>	<b>108,592,379</b>	<b>8,220,230</b>



# 1193 State Department for Petroleum

## **PART A. Vision**

Quality oil and gas for all Kenyans.

## **PART B. Mission**

To enhance self-sufficiency and security of supply of petroleum products for reduction of total import bill and to increase foreign currency reserves thereof spurring 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.3.6 billion. This consists of Kshs.237.3 million and Kshs.3.3 billion for current and capital expenditures respectively.

The Estimates have been revised to Kshs.5.0 billion under FY2020/21 Supplementary Estimates No. 2. This consists of Kshs.1.8 billion and Kshs.3.2 billion for current and capital expenditures respectively. This reflects a net increase of Kshs.1.4 billion. The increase in recurrent expenditure is to cater for fuel market price stabilization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0215000 Exploration and Distribution of Oil and Gas</b>	To ensure availability and access of reliable petroleum and gas

## 1193 State Department for Petroleum

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	150,000	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	1	1
	Market survey	No. of market surveys	1	1
	Cost audit recovery	No. of cost audit recovery reports	1	1

## 1193 State Department for Petroleum

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

1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Trained Officers on Oil and Gas	Number of officers trained	320	320
	Consultancy Services	Number of consultancy reports/strategies/guidelines and regulations	20	20
	Individual Consultants engaged	No of individual consultants engaged	10	10
	Petroleum Advisors engaged	Number of Advisors engaged	2	2
	Geophysical Processing and Interpretation Software developed	No of Geophysical Processing and Interpretation Software developed	1	1
	Enhanced project co-ordination and management	Number of M&E activities and Community Engagement activities conducted	8	8
1193100400 Exploration and Distribution of Oil and Gas	Petroleum Blocks	No. of production sharing contracts signed and licensed with IOCs	4	4
	Geo-scientific data	No. of Geological Reports	1	1
	Geo-physical data	No. of Geophysical Reports	1	1
	National data Centre	Modernization of Data Centre	0%	100%

**Sub Programme:** 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1193 State Department for Petroleum

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

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 cylinders	No. of bulk LPG storage facilities constructed	150,000	150,000
	Real time monitoring devices	No. of devices installed in LPG filling stations	2	2
	LPG Accessories	No. of LPG Accessories procured and distributed	200,000	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
	Stable fuel pump prices	Month on month price stability	-	12 months price stability
1193000300 Headquarters Management and Planning Services	Enhanced project and programme performance	Number of M&E Reports	2	2
	Strategic plan	Operational strategic plan	1	1
1193000400 Financial Management and Procurement Services	Financial Management 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	3,146,915,572	2,924,755,572	(222,160,000)
0215020 Distribution of petroleum and gas	299,700,000	349,700,000	50,000,000
0215030 General Administration and Support Services	140,394,477	1,742,264,477	1,601,870,000
<b>0215000 Exploration and Distribution of Oil and Gas</b>	<b>3,587,010,049</b>	<b>5,016,720,049</b>	<b>1,429,710,000</b>
<b>Total Expenditure for Vote 1193 State Department for Petroleum</b>	<b>3,587,010,049</b>	<b>5,016,720,049</b>	<b>1,429,710,000</b>

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.
<b>Current Expenditure</b>	<b>237,310,049</b>	<b>1,839,510,049</b>	<b>1,602,200,000</b>
Compensation to Employees	172,000,000	174,200,000	2,200,000
Use of Goods and Services	64,666,339	64,746,339	80,000
Other Recurrent	643,710	1,600,563,710	1,599,920,000
<b>Capital Expenditure</b>	<b>3,349,700,000</b>	<b>3,177,210,000</b>	<b>(172,490,000)</b>
Acquisition of Non-Financial Assets	2,103,875,000	2,103,885,000	10,000
Capital Grants to Govt. Agencies	280,000,000	280,000,000	-
Other Development	965,825,000	793,325,000	(172,500,000)
<b>Total Expenditure</b>	<b>3,587,010,049</b>	<b>5,016,720,049</b>	<b>1,429,710,000</b>

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.	
<b>Current Expenditure</b>	96,915,572	97,245,572	330,000
Compensation to Employees	46,325,480	46,325,480	-
Use of Goods and Services	50,386,981	50,796,981	410,000
Other Recurrent	203,111	123,111	(80,000)
<b>Capital Expenditure</b>	3,050,000,000	2,827,510,000	(222,490,000)
Acquisition of Non-Financial Assets	1,809,875,000	1,759,885,000	(49,990,000)
Capital Grants to Govt. Agencies	280,000,000	280,000,000	-
Other Development	960,125,000	787,625,000	(172,500,000)
<b>Total Expenditure</b>	<b>3,146,915,572</b>	<b>2,924,755,572</b>	<b>(222,160,000)</b>

0215020 Distribution of petroleum and gas

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	299,700,000	349,700,000	50,000,000
Acquisition of Non-Financial Assets	294,000,000	344,000,000	50,000,000
Other Development	5,700,000	5,700,000	-
<b>Total Expenditure</b>	<b>299,700,000</b>	<b>349,700,000</b>	<b>50,000,000</b>

0215030 General Administration and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	140,394,477	1,742,264,477	1,601,870,000
Compensation to Employees	125,674,520	127,874,520	2,200,000
Use of Goods and Services	14,279,358	13,949,358	(330,000)

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	1,600,440,599	1,600,000,000
<b>Total Expenditure</b>	<b>140,394,477</b>	<b>1,742,264,477</b>	<b>1,601,870,000</b>

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	237,310,049	1,839,510,049	1,602,200,000
Compensation to Employees	172,000,000	174,200,000	2,200,000
Use of Goods and Services	64,666,339	64,746,339	80,000
Other Recurrent	643,710	1,600,563,710	1,599,920,000
<b>Capital Expenditure</b>	3,349,700,000	3,177,210,000	(172,490,000)
Acquisition of Non-Financial Assets	2,103,875,000	2,103,885,000	10,000
Capital Grants to Govt. Agencies	280,000,000	280,000,000	-
Other Development	965,825,000	793,325,000	(172,500,000)
<b>Total Expenditure</b>	<b>3,587,010,049</b>	<b>5,016,720,049</b>	<b>1,429,710,000</b>



# 1202 State Department for Tourism

## **PART A. Vision**

A preferred tourism destination of choice

## **PART B. Mission**

To develop, manage and market sustainable tourism

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

The gross approved allocation to the State Department for Tourism in the FY2020/21 amounts to KSh.9.5 billion. This comprises of KSh.5.9 billion and KSh.3.6 billion for current and capital expenditure respectively.

The Estimates have been adjusted to KSh.9.6 billion in the Supplementary Estimates No.2 for the FY 2020/21 . This comprises of KSh.6.1 billion and KSh.3.5 billion for current and capital expenditure respectively. This reflects an overall increase of KSh.96.7 million. The adjustment is on account of budget rationalization and additional funding of KSh.70 million from internally generated revenue for Tourism Regulatory Authority, provision of KSh.85 million to pay a pending bill and KSh.38.7 million, transfer to Kenya Utalii College (KUC) on account of personnel emoluments.

The details of the changes are shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0306000 Tourism Development and Promotion</b>	Increased tourism sector contribution to the economy.

## 1202 State Department for Tourism

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

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**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
1202000400 Tourism Regulatory Authority	Quality and Standards of tourism products and services improved	No. of establishments inspected/licensed	5,156	5,200
		Revenue collected (Kshs Million)	100	105

**Sub Programme:** 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1202101000 Capital Lending to Hoteliers	Tourism facilities financed	Number of tourism facilities financed	30	26

**Sub Programme:** 0306040 Tourism Training & Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1202 State Department for Tourism

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

1202001200 Kenya Utalii College	KUC graduates	No. of KUC graduates	2,300	2,100
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**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

**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	1,895,048,642	1,965,048,642	70,000,000
0306020 Niche tourism product development and diversification	2,749,819,335	2,749,819,335	-
0306030 Tourism Infrastructure Development	3,566,402,000	3,480,666,050	(85,735,950)
0306040 Tourism Training & Capacity Building	677,362,000	716,038,913	38,676,913
0306050 General Administration Planning and Support Services	570,017,987	643,753,937	73,735,950
<b>0306000 Tourism Development and Promotion</b>	<b>9,458,649,964</b>	<b>9,555,326,877</b>	<b>96,676,913</b>
<b>Total Expenditure for Vote 1202 State Department for Tourism</b>	<b>9,458,649,964</b>	<b>9,555,326,877</b>	<b>96,676,913</b>

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.
<b>Current Expenditure</b>	<b>5,908,749,964</b>	<b>6,091,162,827</b>	<b>182,412,863</b>
Compensation to Employees	270,074,139	258,074,139	(12,000,000)
Use of Goods and Services	188,235,067	273,971,017	85,735,950
Current Transfers to Govt. Agencies	5,438,381,808	5,547,058,721	108,676,913
Other Recurrent	12,058,950	12,058,950	-
<b>Capital Expenditure</b>	<b>3,549,900,000</b>	<b>3,464,164,050</b>	<b>(85,735,950)</b>
Acquisition of Non-Financial Assets	211,000,000	211,000,000	-
Capital Grants to Govt. Agencies	3,338,900,000	3,253,164,050	(85,735,950)
<b>Total Expenditure</b>	<b>9,458,649,964</b>	<b>9,555,326,877</b>	<b>96,676,913</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	896,148,642	966,148,642	70,000,000
Use of Goods and Services	10,928,874	10,928,874	-
Current Transfers to Govt. Agencies	885,219,768	955,219,768	70,000,000
<b>Capital Expenditure</b>	998,900,000	998,900,000	-
Capital Grants to Govt. Agencies	998,900,000	998,900,000	-
<b>Total Expenditure</b>	<b>1,895,048,642</b>	<b>1,965,048,642</b>	<b>70,000,000</b>

**0306020 Niche tourism product development and diversification**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,733,819,335	2,733,819,335	-
Compensation to Employees	58,143,339	58,143,339	-
Use of Goods and Services	25,329,801	25,329,801	-
Current Transfers to Govt. Agencies	2,649,398,040	2,649,398,040	-
Other Recurrent	948,155	948,155	-
<b>Capital Expenditure</b>	16,000,000	16,000,000	-
Acquisition of Non-Financial Assets	16,000,000	16,000,000	-
<b>Total Expenditure</b>	<b>2,749,819,335</b>	<b>2,749,819,335</b>	<b>-</b>

**0306030 Tourism Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,226,402,000	1,226,402,000	-
Current Transfers to Govt. Agencies	1,226,402,000	1,226,402,000	-
<b>Capital Expenditure</b>	2,340,000,000	2,254,264,050	(85,735,950)

**Vote 1202 State Department for Tourism**

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

**0306030 Tourism Infrastructure Development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Capital Grants to Govt. Agencies	2,340,000,000	2,254,264,050	(85,735,950)
<b>Total Expenditure</b>	<b>3,566,402,000</b>	<b>3,480,666,050</b>	<b>(85,735,950)</b>

**0306040 Tourism Training& Capacity Building**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	677,362,000	716,038,913	38,676,913
Current Transfers to Govt. Agencies	677,362,000	716,038,913	38,676,913
<b>Total Expenditure</b>	<b>677,362,000</b>	<b>716,038,913</b>	<b>38,676,913</b>

**0306050 General Administration Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	375,017,987	448,753,937	73,735,950
Compensation to Employees	211,930,800	199,930,800	(12,000,000)
Use of Goods and Services	151,976,392	237,712,342	85,735,950
Other Recurrent	11,110,795	11,110,795	-
<b>Capital Expenditure</b>	195,000,000	195,000,000	-
Acquisition of Non-Financial Assets	195,000,000	195,000,000	-
<b>Total Expenditure</b>	<b>570,017,987</b>	<b>643,753,937</b>	<b>73,735,950</b>

**0306000 Tourism Development and Promotion**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,908,749,964	6,091,162,827	182,412,863
Compensation to Employees	270,074,139	258,074,139	(12,000,000)
Use of Goods and Services	188,235,067	273,971,017	85,735,950
Current Transfers to Govt. Agencies	5,438,381,808	5,547,058,721	108,676,913
Other Recurrent	12,058,950	12,058,950	-
<b>Capital Expenditure</b>	3,549,900,000	3,464,164,050	(85,735,950)
Acquisition of Non-Financial Assets	211,000,000	211,000,000	-
Capital Grants to Govt. Agencies	3,338,900,000	3,253,164,050	(85,735,950)
<b>Total Expenditure</b>	<b>9,458,649,964</b>	<b>9,555,326,877</b>	<b>96,676,913</b>



# 1203 State Department for Wildlife

## **PART A. Vision**

Kenya's wildlife is healthy, resilient and valued by Kenyans.

## **PART B. Mission**

To enhance conservation 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.8.3 billion. This comprises of KSh.7.6 billion and KSh. 0.6 billion for current and capital expenditure respectively.

The Estimates have been revised in the Supplementary Estimates No.2 to Kshs 9.8 billion out of which Kshs 9.1million is recurrent and Kshs 0.7billion is Development. The adjustment is on account of additional funding of Kshs.1.5 billion of which Kshs.1.2 billion is on account of salaries and critical operations shortfall at KWS, while Kshs.250 million is for wildlife survey.

Changes in planned targets and funding have been reflected in parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>1019000 Wildlife Conservation and Management</b>	To sustainably conserve and manage Kenya's wildlife

## 1203 State Department for Wildlife

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
1203000100 Headquarters Administrative Services	Expanded Wildlife Conservation Constituency	No. of Conservation awareness Programmes	230	230
		No. of community conservancies supported	160	160
1203000200 Wildlife Conservation	Human Wildlife Cases Compensated	% of claims verified & approved	100	100
	Boundary Disputes in Tsavo Conservation area Resolved	No. of Interventions undertaken	1	1
	Wildlife census undertaken	% completion rate of the wildlife survey	-	100%
1203000500 Kenya Wildlife Service	Wildlife conservation sustained	No. of ground security patrols	46211	46211
		No. of hours of aerial security patrols	1780	1780
		No. of field intelligence operations conducted	100	100

**1203 State Department for Wildlife**

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

	Wildlife conservation sustained	No. of threatened species recovery strategies successfully implemented	1	1
		%Rate of response to clinical interventions done	100	100
		No. of endangered species increase(Roan antelope)	25	25
		%Growth in internally generated revenue	5	5
		%Growth in no. of visitors to parks	5	5
		%Completion level of enrolled trainees at KWSTI	100	100
		No. of community scouts engaged	5,500	5,500
1203100700 Kenya Wildlife Conservation Project	Wildlife Conserved	No. of equipment Procured	3	3
		No. of Staff trained	80	80

**Sub Programme:** 1019030 Administrative Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
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**1203 State Department for Wildlife**

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

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	2	2
		No. of Performance Review Reports	1	1

**Vote 1203 State Department for Wildlife**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
1019010 Wildlife Security, Conservation and Management	8,063,178,287	9,519,329,039	1,456,150,752
1019020 Wildlife Research and Development	33,750,000	33,750,000	-
1019030 Administrative Services	190,514,409	201,936,915	11,422,506
<b>1019000 Wildlife Conservation and Management</b>	<b>8,287,442,696</b>	<b>9,755,015,954</b>	<b>1,467,573,258</b>
<b>Total Expenditure for Vote 1203 State Department for Wildlife</b>	<b>8,287,442,696</b>	<b>9,755,015,954</b>	<b>1,467,573,258</b>

Vote 1203 State Department for Wildlife

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>7,649,382,696</b>	<b>9,104,955,954</b>	<b>1,455,573,258</b>
Compensation to Employees	110,400,000	115,973,258	5,573,258
Use of Goods and Services	667,906,577	683,180,181	15,273,604
Current Transfers to Govt. Agencies	6,860,000,000	8,294,555,396	1,434,555,396
Other Recurrent	11,076,119	11,247,119	171,000
<b>Capital Expenditure</b>	<b>638,060,000</b>	<b>650,060,000</b>	<b>12,000,000</b>
Capital Grants to Govt. Agencies	638,060,000	650,060,000	12,000,000
<b>Total Expenditure</b>	<b>8,287,442,696</b>	<b>9,755,015,954</b>	<b>1,467,573,258</b>

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.	
<b>Current Expenditure</b>	7,425,118,287	8,869,269,039	1,444,150,752
Compensation to Employees	20,279,148	20,279,148	-
Use of Goods and Services	578,589,139	588,184,495	9,595,356
Current Transfers to Govt. Agencies	6,826,250,000	8,260,805,396	1,434,555,396
<b>Capital Expenditure</b>	638,060,000	650,060,000	12,000,000
Capital Grants to Govt. Agencies	638,060,000	650,060,000	12,000,000
<b>Total Expenditure</b>	<b>8,063,178,287</b>	<b>9,519,329,039</b>	<b>1,456,150,752</b>

1019020 Wildlife Research and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	33,750,000	33,750,000	-
Current Transfers to Govt. Agencies	33,750,000	33,750,000	-
<b>Total Expenditure</b>	<b>33,750,000</b>	<b>33,750,000</b>	<b>-</b>

1019030 Administrative Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	190,514,409	201,936,915	11,422,506
Compensation to Employees	90,120,852	95,694,110	5,573,258
Use of Goods and Services	89,317,438	94,995,686	5,678,248
Other Recurrent	11,076,119	11,247,119	171,000
<b>Total Expenditure</b>	<b>190,514,409</b>	<b>201,936,915</b>	<b>11,422,506</b>

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.	
<b>Current Expenditure</b>	7,649,382,696	9,104,955,954	1,455,573,258
Compensation to Employees	110,400,000	115,973,258	5,573,258
Use of Goods and Services	667,906,577	683,180,181	15,273,604
Current Transfers to Govt. Agencies	6,860,000,000	8,294,555,396	1,434,555,396
Other Recurrent	11,076,119	11,247,119	171,000
<b>Capital Expenditure</b>	638,060,000	650,060,000	12,000,000
Capital Grants to Govt. Agencies	638,060,000	650,060,000	12,000,000
<b>Total Expenditure</b>	<b>8,287,442,696</b>	<b>9,755,015,954</b>	<b>1,467,573,258</b>



# 1212 State Department for Gender

## **PART A. Vision**

A just, fair and transformed society free from gender discrimination in all spheres of life

## **PART B. Mission**

To coordinate gender mainstreaming in national development planning and promote equitable political and socio-economic development for women, men, girls and boys.

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

The Gross Approved Budget for the State Department for Gender in FY 2020/21 is KShs.3.9 billion. This comprises of KShs. 993.9 million in recurrent and KShs. 2.9 billion in development.

The Estimates have been revised to Kshs. 3.3 billion under FY 2020/21 Supplementary Estimates No. 2 comprising of Kshs. 1.1 billion and Kshs. 2.2 billion for current and capital expenditure respectively. The Development Budget has reduced by KShs.640 million on account of low absorption of donor funds and the Recurrent Budget has been increased by KShs.90.3 million to cater for staff salaries shortfall for Women Enterprise Fund and Uwezo Fund.

Targets for the affected programme have been adjusted accordingly as indicated in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0912000 Gender Empowerment</b>	To mainstream gender in government and the private sector and promote equitable socioeconomic development between men, women, boys and girls.

## 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	
1212100900 Strengthening Prevention & Response to GBV in Kenya	Improved capacity of duty bearers to identify, monitor and prevent GBV in the targeted counties	No. of GBVRCs established	1	1	
		No. of duty bearers trained	300	30	
		No. of reports developed	1	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	200	
		Improved GBV governance and better coordination, policies, and strategies for GBV at National level and target counties	No. of reports developed	1	1
			No. of policies developed	3	2
		No. of reports produced	1	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
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## 1212 State Department for Gender

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

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)	100	100
		No. of groups trained and funded	1,500	1,500

**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	-
<b>0911000 Community Development</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	-
0912010 Gender Mainstreaming	1,074,825,741	434,825,741	(640,000,000)
0912030 Gender and Socio-Economic Empowerment	421,020,000	511,320,000	90,300,000
<b>0912000 Gender Empowerment</b>	<b>1,495,845,741</b>	<b>946,145,741</b>	<b>(549,700,000)</b>
0913010 General Administration and Planning Services	186,125,699	186,125,699	-
0913020 Gender County and Sub County Activities	79,886,765	79,886,765	-
<b>0913000 General Administration, Planning and Support Services</b>	<b>266,012,464</b>	<b>266,012,464</b>	-
<b>Total Expenditure for Vote 1212 State Department for Gender</b>	<b>3,891,858,205</b>	<b>3,342,158,205</b>	<b>(549,700,000)</b>

Vote 1212 State Department for Gender

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>993,858,205</b>	<b>1,084,158,205</b>	<b>90,300,000</b>
Compensation to Employees	273,190,000	273,190,000	-
Use of Goods and Services	289,477,390	273,207,390	(16,270,000)
Current Transfers to Govt. Agencies	402,520,000	492,820,000	90,300,000
Other Recurrent	28,670,815	44,940,815	16,270,000
<b>Capital Expenditure</b>	<b>2,898,000,000</b>	<b>2,258,000,000</b>	<b>(640,000,000)</b>
Capital Grants to Govt. Agencies	2,196,000,000	2,196,000,000	-
Other Development	702,000,000	62,000,000	(640,000,000)
<b>Total Expenditure</b>	<b>3,891,858,205</b>	<b>3,342,158,205</b>	<b>(549,700,000)</b>

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.	
<b>Capital Expenditure</b>	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	-

0911000 Community Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Capital Expenditure</b>	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
<b>Total Expenditure</b>	<b>2,130,000,000</b>	<b>2,130,000,000</b>	-

0912010 Gender Mainstreaming

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	422,825,741	422,825,741	-
Compensation to Employees	91,601,594	91,601,594	-
Use of Goods and Services	206,103,332	189,833,332	(16,270,000)
Current Transfers to Govt. Agencies	97,500,000	97,500,000	-
Other Recurrent	27,620,815	43,890,815	16,270,000
<b>Capital Expenditure</b>	652,000,000	12,000,000	(640,000,000)
Other Development	652,000,000	12,000,000	(640,000,000)
<b>Total Expenditure</b>	<b>1,074,825,741</b>	<b>434,825,741</b>	<b>(640,000,000)</b>

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.	
<b>Current Expenditure</b>	305,020,000	395,320,000	90,300,000
Current Transfers to Govt. Agencies	305,020,000	395,320,000	90,300,000
<b>Capital Expenditure</b>	116,000,000	116,000,000	-
Capital Grants to Govt. Agencies	66,000,000	66,000,000	-
Other Development	50,000,000	50,000,000	-
<b>Total Expenditure</b>	<b>421,020,000</b>	<b>511,320,000</b>	<b>90,300,000</b>

0912000 Gender Empowerment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	727,845,741	818,145,741	90,300,000
Compensation to Employees	91,601,594	91,601,594	-
Use of Goods and Services	206,103,332	189,833,332	(16,270,000)
Current Transfers to Govt. Agencies	402,520,000	492,820,000	90,300,000
Other Recurrent	27,620,815	43,890,815	16,270,000
<b>Capital Expenditure</b>	768,000,000	128,000,000	(640,000,000)
Capital Grants to Govt. Agencies	66,000,000	66,000,000	-
Other Development	702,000,000	62,000,000	(640,000,000)
<b>Total Expenditure</b>	<b>1,495,845,741</b>	<b>946,145,741</b>	<b>(549,700,000)</b>

0913010 General Administration and Planning Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	186,125,699	186,125,699	-
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	79,769,683	79,769,683	-
<b>Total Expenditure</b>	<b>186,125,699</b>	<b>186,125,699</b>	-

0913020 Gender County and Sub County Activities

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	79,886,765	79,886,765	-
Compensation to Employees	75,232,390	75,232,390	-
Use of Goods and Services	3,604,375	3,604,375	-
Other Recurrent	1,050,000	1,050,000	-
<b>Total Expenditure</b>	<b>79,886,765</b>	<b>79,886,765</b>	-

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	266,012,464	266,012,464	-
Compensation to Employees	181,588,406	181,588,406	-
Use of Goods and Services	83,374,058	83,374,058	-
Other Recurrent	1,050,000	1,050,000	-
<b>Total Expenditure</b>	<b>266,012,464</b>	<b>266,012,464</b>	-



# 1213 State Department for Public Service

## **PART A. Vision**

A centre of excellence in public service transformation for quality service delivery to all Kenyans.

## **PART B. Mission**

To provide leadership, coordinate and create enabling environment for transforming public service delivery.

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

The gross Approved Estimates for the State Department for Public Service in the FY 2020/21 amounts to KSh.16.1billion comprising of KSh.15.1billion and KSh.1.0billion for current and capital expenditure respectively.

The Estimates have been revised to KSh.15.6 billion under FY 2020/21 Supplementary Estimates No.II, comprising of KSh.14.6billion and KSh.1.0billion for current and capital expenditure respectively. This reflects a net decrease of KSh.435million.

The decrease is mainly on account of reduction of Appropriations in Aid and expenditure for the Kenya School of Government (KSG) resulting from the effects of Corona Virus 2019 interruptions to planned training programmes. Additional funding has however been provided mainly for KSG personnel emoluments and pending bills for Huduma Secretariat. Further, re-allocations have been effected to cater for other areas with funding shortfalls.

Details of the changes are shown in Parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0709000 General Administration Planning and Support Services</b>	To provide leadership and policy direction for effective service delivery
<b>0710000 Public Service Transformation</b>	To transform the quality and enhance Public Service Delivery

## 1213 State Department for Public Service

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

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

**Outcome:** Improved and efficient administrative, financial and planning support services

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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
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## 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
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**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	23,409
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%

**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

## 1213 State Department for Public Service

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

	GHRIS & IPPD Upgraded	% of Intergration of GHRIS, IPPD & IFMIS	80%	80%
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**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%

**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
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**1213 State Department for Public Service**

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

1213000700 Headquarters Administrative Services - DPM	Human Resource Management practices implemented in counties	No. of County Governments supported in Developing their capacities in Human Resource	10	10
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**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	4,168,591,953	4,185,224,332	16,632,379
0710020 Human Resource Development	2,224,319,344	1,571,382,935	(652,936,409)
0710030 Management Consultancy Services	76,390,929	85,714,563	9,323,634
0710040 Huduma Kenya Service Delivery	965,184,318	1,078,240,592	113,056,274
0710050 Performance Management	51,177,267	54,326,443	3,149,176
0710060 Public Service Reforms	64,230,364	72,773,509	8,543,145
<b>0710000 Public Service Transformation</b>	<b>7,549,894,175</b>	<b>7,047,662,374</b>	<b>(502,231,801)</b>
0709010 Human Resources and Support Services	369,148,089	424,984,987	55,836,898
0709020 Financial Management Services	21,176,643	32,264,595	11,087,952
0709030 Information Communications Services	859,151	1,106,547	247,396
<b>0709000 General Administration Planning and Support Services</b>	<b>391,183,883</b>	<b>458,356,129</b>	<b>67,172,246</b>
0747010 Paramilitary Training and Service Regimentation	3,657,045,232	3,657,045,232	-
0747020 Technical and Vocational Training	3,339,697,063	3,339,697,063	-
0747030 Enterprise Development	1,120,168,505	1,120,168,505	-
<b>0747000 National Youth Service</b>	<b>8,116,910,800</b>	<b>8,116,910,800</b>	<b>-</b>
<b>Total Expenditure for Vote 1213 State Department for Public Service</b>	<b>16,057,988,858</b>	<b>15,622,929,303</b>	<b>(435,059,555)</b>

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.
<b>Current Expenditure</b>	<b>15,060,434,458</b>	<b>14,625,374,903</b>	<b>(435,059,555)</b>
Compensation to Employees	4,682,878,651	4,675,381,744	(7,496,907)
Use of Goods and Services	980,132,265	1,195,535,319	215,403,054
Current Transfers to Govt. Agencies	9,256,732,464	8,597,867,603	(658,864,861)
Other Recurrent	140,691,078	156,590,237	15,899,159
<b>Capital Expenditure</b>	<b>997,554,400</b>	<b>997,554,400</b>	<b>-</b>
Acquisition of Non-Financial Assets	30,000	30,000	-
Capital Grants to Govt. Agencies	997,000,000	997,000,000	-
Other Development	524,400	524,400	-
<b>Total Expenditure</b>	<b>16,057,988,858</b>	<b>15,622,929,303</b>	<b>(435,059,555)</b>



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.	
<b>Current Expenditure</b>	4,168,591,953	4,185,224,332	16,632,379
Compensation to Employees	4,050,138,580	4,050,138,580	-
Use of Goods and Services	118,453,373	135,085,752	16,632,379
<b>Total Expenditure</b>	<b>4,168,591,953</b>	<b>4,185,224,332</b>	<b>16,632,379</b>

0710020 Human Resource Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,144,319,344	1,491,382,935	(652,936,409)
Compensation to Employees	44,753,862	44,753,862	-
Use of Goods and Services	42,743,818	48,672,270	5,928,452
Current Transfers to Govt. Agencies	2,056,821,664	1,397,956,803	(658,864,861)
<b>Capital Expenditure</b>	80,000,000	80,000,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
<b>Total Expenditure</b>	<b>2,224,319,344</b>	<b>1,571,382,935</b>	<b>(652,936,409)</b>

0710030 Management Consultancy Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	76,390,929	85,714,563	9,323,634
Compensation to Employees	67,380,795	70,380,795	3,000,000
Use of Goods and Services	9,010,134	15,333,768	6,323,634
<b>Total Expenditure</b>	<b>76,390,929</b>	<b>85,714,563</b>	<b>9,323,634</b>

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.	
<b>Current Expenditure</b>	964,629,918	1,077,686,192	113,056,274
Compensation to Employees	245,000,000	230,503,093	(14,496,907)
Use of Goods and Services	595,229,918	722,783,099	127,553,181
Other Recurrent	124,400,000	124,400,000	-
<b>Capital Expenditure</b>	554,400	554,400	-
Acquisition of Non-Financial Assets	30,000	30,000	-
Other Development	524,400	524,400	-
<b>Total Expenditure</b>	<b>965,184,318</b>	<b>1,078,240,592</b>	<b>113,056,274</b>

0710050 Performance Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	51,177,267	54,326,443	3,149,176
Compensation to Employees	30,858,651	30,858,651	-
Use of Goods and Services	19,996,296	23,246,313	3,250,017
Other Recurrent	322,320	221,479	(100,841)
<b>Total Expenditure</b>	<b>51,177,267</b>	<b>54,326,443</b>	<b>3,149,176</b>

0710060 Public Service Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	64,230,364	72,773,509	8,543,145
Compensation to Employees	35,498,056	35,498,056	-
Use of Goods and Services	28,694,808	37,237,953	8,543,145
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.	
<b>Total Expenditure</b>	<b>64,230,364</b>	<b>72,773,509</b>	<b>8,543,145</b>

0710000 Public Service Transformation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	7,469,339,775	6,967,107,974	(502,231,801)
Compensation to Employees	4,473,629,944	4,462,133,037	(11,496,907)
Use of Goods and Services	814,128,347	982,359,155	168,230,808
Current Transfers to Govt. Agencies	2,056,821,664	1,397,956,803	(658,864,861)
Other Recurrent	124,759,820	124,658,979	(100,841)
<b>Capital Expenditure</b>	80,554,400	80,554,400	-
Acquisition of Non-Financial Assets	30,000	30,000	-
Capital Grants to Govt. Agencies	80,000,000	80,000,000	-
Other Development	524,400	524,400	-
<b>Total Expenditure</b>	<b>7,549,894,175</b>	<b>7,047,662,374</b>	<b>(502,231,801)</b>

0709010 Human Resources and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	369,148,089	424,984,987	55,836,898
Compensation to Employees	199,014,347	203,014,347	4,000,000
Use of Goods and Services	155,202,484	192,039,382	36,836,898
Other Recurrent	14,931,258	29,931,258	15,000,000
<b>Total Expenditure</b>	<b>369,148,089</b>	<b>424,984,987</b>	<b>55,836,898</b>

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.	
<b>Current Expenditure</b>	21,176,643	32,264,595	11,087,952
Compensation to Employees	10,234,360	10,234,360	-
Use of Goods and Services	9,942,283	20,030,235	10,087,952
Other Recurrent	1,000,000	2,000,000	1,000,000
<b>Total Expenditure</b>	<b>21,176,643</b>	<b>32,264,595</b>	<b>11,087,952</b>

0709030 Information Communications Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	859,151	1,106,547	247,396
Use of Goods and Services	859,151	1,106,547	247,396
<b>Total Expenditure</b>	<b>859,151</b>	<b>1,106,547</b>	<b>247,396</b>

0709000 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	391,183,883	458,356,129	67,172,246
Compensation to Employees	209,248,707	213,248,707	4,000,000
Use of Goods and Services	166,003,918	213,176,164	47,172,246
Other Recurrent	15,931,258	31,931,258	16,000,000
<b>Total Expenditure</b>	<b>391,183,883</b>	<b>458,356,129</b>	<b>67,172,246</b>

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.	
<b>Current Expenditure</b>	3,632,045,232	3,632,045,232	-
Current Transfers to Govt. Agencies	3,632,045,232	3,632,045,232	-
<b>Capital Expenditure</b>	25,000,000	25,000,000	-
Capital Grants to Govt. Agencies	25,000,000	25,000,000	-
<b>Total Expenditure</b>	<b>3,657,045,232</b>	<b>3,657,045,232</b>	-

0747020 Technical and Vocational Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,447,697,063	2,447,697,063	-
Current Transfers to Govt. Agencies	2,447,697,063	2,447,697,063	-
<b>Capital Expenditure</b>	892,000,000	892,000,000	-
Capital Grants to Govt. Agencies	892,000,000	892,000,000	-
<b>Total Expenditure</b>	<b>3,339,697,063</b>	<b>3,339,697,063</b>	-

0747030 Enterprise Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,120,168,505	1,120,168,505	-
Current Transfers to Govt. Agencies	1,120,168,505	1,120,168,505	-
<b>Total Expenditure</b>	<b>1,120,168,505</b>	<b>1,120,168,505</b>	-

**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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,199,910,800	7,199,910,800	-
Current Transfers to Govt. Agencies	7,199,910,800	7,199,910,800	-
<b>Capital Expenditure</b>	917,000,000	917,000,000	-
Capital Grants to Govt. Agencies	917,000,000	917,000,000	-
<b>Total Expenditure</b>	<b>8,116,910,800</b>	<b>8,116,910,800</b>	-

# 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 KSh.3.4billion comprising of KSh.1.3billion and KSh.2.1billion for current and capital expenditure respectively.

The Estimates have been revised to KSh.3.4billion comprising of KSh.1.3billion and KSh.2.1billion for current and capital expenditures respectively. This reflects a net increase of KSh.10million.

The increase is on account of additional KSh.10million for the National Youth Council to cater for Personnel Emoluments (PE) and Gratuity. Savings have been made on PE, while budget realignments have been effected to address expenditure shortfalls

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**

<b>Programme</b>	<b>Objective</b>
<b>0711000 Youth Empowerment</b>	To enhance empowerment and participation of youth in all aspects of national development.

## 1214 State Department for Youth 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	37,500
1214001200 Youth Development Services	Empowered youth	No. of youth engaged in internship and Apprenticeship	9,000	6,750

**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
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**1214 State Department for Youth Affairs**

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

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**

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0711030 Youth Development Services	2,810,131,266	2,797,650,371	(12,480,895)
0711040 Youth Employment Scheme	329,490,000	329,490,000	-
0711050 Youth Coordination and Representation	88,000,000	98,000,000	10,000,000
0711070 General Administration, Planning and Support Services	165,266,439	177,747,334	12,480,895
<b>0711000 Youth Empowerment</b>	<b>3,392,887,705</b>	<b>3,402,887,705</b>	<b>10,000,000</b>
<b>Total Expenditure for Vote 1214 State Department for Youth Affairs</b>	<b>3,392,887,705</b>	<b>3,402,887,705</b>	<b>10,000,000</b>

Vote 1214 State Department for Youth Affairs

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,294,565,705</b>	<b>1,304,565,705</b>	<b>10,000,000</b>
Compensation to Employees	650,840,011	625,840,011	(25,000,000)
Use of Goods and Services	207,768,224	233,758,416	25,990,192
Current Transfers to Govt. Agencies	417,843,700	428,581,553	10,737,853
Other Recurrent	18,113,770	16,385,725	(1,728,045)
<b>Capital Expenditure</b>	<b>2,098,322,000</b>	<b>2,098,322,000</b>	-
Acquisition of Non-Financial Assets	78,505,735	78,505,735	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Other Development	1,989,816,265	1,989,816,265	-
<b>Total Expenditure</b>	<b>3,392,887,705</b>	<b>3,402,887,705</b>	<b>10,000,000</b>

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.	
<b>Current Expenditure</b>	741,809,266	729,328,371	(12,480,895)
Compensation to Employees	557,735,035	532,735,035	(25,000,000)
Use of Goods and Services	142,141,108	156,503,405	14,362,297
Current Transfers to Govt. Agencies	30,353,700	31,091,553	737,853
Other Recurrent	11,579,423	8,998,378	(2,581,045)
<b>Capital Expenditure</b>	2,068,322,000	2,068,322,000	-
Acquisition of Non-Financial Assets	78,505,735	78,505,735	-
Other Development	1,989,816,265	1,989,816,265	-
<b>Total Expenditure</b>	<b>2,810,131,266</b>	<b>2,797,650,371</b>	<b>(12,480,895)</b>

0711040 Youth Employment Scheme

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	299,490,000	299,490,000	-
Current Transfers to Govt. Agencies	299,490,000	299,490,000	-
<b>Capital Expenditure</b>	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
<b>Total Expenditure</b>	<b>329,490,000</b>	<b>329,490,000</b>	-

0711050 Youth Coordination and Representation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	88,000,000	98,000,000	10,000,000
Current Transfers to Govt. Agencies	88,000,000	98,000,000	10,000,000
<b>Total Expenditure</b>	<b>88,000,000</b>	<b>98,000,000</b>	<b>10,000,000</b>

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.	
<b>Current Expenditure</b>	165,266,439	177,747,334	12,480,895
Compensation to Employees	93,104,976	93,104,976	-
Use of Goods and Services	65,627,116	77,255,011	11,627,895
Other Recurrent	6,534,347	7,387,347	853,000
<b>Total Expenditure</b>	<b>165,266,439</b>	<b>177,747,334</b>	<b>12,480,895</b>

0711000 Youth Empowerment

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,294,565,705	1,304,565,705	10,000,000
Compensation to Employees	650,840,011	625,840,011	(25,000,000)
Use of Goods and Services	207,768,224	233,758,416	25,990,192
Current Transfers to Govt. Agencies	417,843,700	428,581,553	10,737,853
Other Recurrent	18,113,770	16,385,725	(1,728,045)
<b>Capital Expenditure</b>	2,098,322,000	2,098,322,000	-
Acquisition of Non-Financial Assets	78,505,735	78,505,735	-
Capital Grants to Govt. Agencies	30,000,000	30,000,000	-
Other Development	1,989,816,265	1,989,816,265	-
<b>Total Expenditure</b>	<b>3,392,887,705</b>	<b>3,402,887,705</b>	<b>10,000,000</b>

# 1221 State Department for East African Community

## **PART A. Vision**

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

## **PART B. Mission**

To formulate, facilitate and coordinate the 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.539.3 million for recurrent expenditure.

The revised budget under Supplementary Estimates No.2 has been revised downwards to KSh.511.1 million on account of excess personnel emoluments. The State Department has realigned its budget by Ksh.48 million to enable the State Department undertake its critical mandate of chairing the EAC meetings. This realignment is within the East African Affairs and Regional Integration programme.

During the 21st Summit of the EAC Heads of State held on 27th February 2021, H.E Uhuru Kenyatta assumed the role of the chair of the East African community and made commitment to conclude key policy instruments that have direct impact on Kenyas Economic growth prospects in the region. The implication is that Kenya will chair all regional meetings. Every year approximately 200 meetings are held at technical, senior official, Principal Secretary and Cabinet Secretary level.

The details of the changes are shown in Parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0305000 East African Affairs and Regional Integration</b>	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:** 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1221001100 Directorate of Political Affairs	Citizens awareness on EAC anthem and Political Confederation created	No. of sensitization workshops held at National and County level on EAC anthem	35	35
		No. of Counties sensitized on EAC Political Confederation	10	10

**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	3	5
		No. of county assemblies sensitized on EAC laws and regulations	7	7
		% index of customer satisfaction	70	80

## 1221 State Department for East African Community

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

1221000700 East African Community	EAC tariffs Harmonized	% compliance with harmonized tariffs	100	100
1221000900 Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No. of students, persons and workers facilitated	1800	1800
	Women, PWDs, Youth and Professionals sensitized on trade opportunities	No. of sensitization workshops held	10	10
	Busia Cross border market	% completion rate	10	10
	Isebania Cross border market	% completion rate	5	5
1221001200 Directorate of Productive and Services Sector	Taita Taveta Cross border Market	% completion rate	5	5
1221001300 East Africa Legislative Assembly (EALA)	Stakeholders empowered on EAC Integration	No. of publicity fora held in Counties	10	10
		No. of public hearings conducted on EAC Bills	6	6
		No. of research papers developed on EAC Bills, Motions and resolutions	15	15
1221001400 Finance Management Services	Financial services	% utilization of funds	100	100



## 1221 State Department for East African Community

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

**Sub Programme:** 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1221001000 Directorate of Economic Affairs	Exports to EAC increased	Value of Exports (Kshs. Billion)	140	140
	EAC Rules of Origin applied	No. of certificates of origin issued	156,000	156000
	Non-Tariff Barriers reduced	% of NTBs resolved	100	100
	Cross border trade disputes resolved	% of cross border trade disputes resolved	100	100
	Regional Standards Harmonized	No. of EAC Harmonized standards adopted by Kenya	10	10
	EAC Integration deepened and widened	No. of bilateral meetings on EAC integration held	4	4
		No. of regional policies adopted	5	5
	No. of Kenyan exhibitors participating in EAC Annual Jua Kali/Nguvu Kazi exhibitions	350	350	

**Sub Programme:** 0305040 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 1221 State Department for East African Community

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

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	90	40
		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	14,525,078	(1,000,000)
0305020 East African Common Market	394,123,613	423,162,191	29,038,578
0305030 EAC Monetary Union	17,510,706	14,510,706	(3,000,000)
0305040 Kenya-South Sudan Advisory Services	94,507,685	41,469,107	(53,038,578)
0305070 Business Transformation	17,658,437	17,658,437	-
<b>0305000 East African Affairs and Regional Integration</b>	<b>539,325,519</b>	<b>511,325,519</b>	<b>(28,000,000)</b>
<b>Total Expenditure for Vote 1221 State Department for East African Community</b>	<b>539,325,519</b>	<b>511,325,519</b>	<b>(28,000,000)</b>

Vote 1221 State Department for East African Community

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>539,325,519</b>	<b>511,325,519</b>	<b>(28,000,000)</b>
Compensation to Employees	271,190,000	243,190,000	(28,000,000)
Use of Goods and Services	193,857,509	238,993,728	45,136,219
Current Transfers to Govt. Agencies	55,774,808	7,736,230	(48,038,578)
Other Recurrent	18,503,202	21,405,561	2,902,359
<b>Total Expenditure</b>	<b>539,325,519</b>	<b>511,325,519</b>	<b>(28,000,000)</b>

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.	
<b>Current Expenditure</b>	15,525,078	14,525,078	(1,000,000)
Compensation to Employees	8,746,163	7,746,163	(1,000,000)
Use of Goods and Services	6,778,915	6,778,915	-
<b>Total Expenditure</b>	<b>15,525,078</b>	<b>14,525,078</b>	<b>(1,000,000)</b>

0305020 East African Common Market

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	394,123,613	423,162,191	29,038,578
Compensation to Employees	221,415,619	202,415,619	(19,000,000)
Use of Goods and Services	156,407,994	201,544,213	45,136,219
Other Recurrent	16,300,000	19,202,359	2,902,359
<b>Total Expenditure</b>	<b>394,123,613</b>	<b>423,162,191</b>	<b>29,038,578</b>

0305030 EAC Monetary Union

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	17,510,706	14,510,706	(3,000,000)
Compensation to Employees	13,817,966	10,817,966	(3,000,000)
Use of Goods and Services	3,692,740	3,692,740	-
<b>Total Expenditure</b>	<b>17,510,706</b>	<b>14,510,706</b>	<b>(3,000,000)</b>

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.	
<b>Current Expenditure</b>	94,507,685	41,469,107	(53,038,578)
Compensation to Employees	22,631,407	17,631,407	(5,000,000)
Use of Goods and Services	15,983,112	15,983,112	-
Current Transfers to Govt. Agencies	55,774,808	7,736,230	(48,038,578)
Other Recurrent	118,358	118,358	-
<b>Total Expenditure</b>	<b>94,507,685</b>	<b>41,469,107</b>	<b>(53,038,578)</b>

0305070 Business Transformation

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>17,658,437</b>	<b>17,658,437</b>	<b>-</b>

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	539,325,519	511,325,519	(28,000,000)
Compensation to Employees	271,190,000	243,190,000	(28,000,000)
Use of Goods and Services	193,857,509	238,993,728	45,136,219
Current Transfers to Govt. Agencies	55,774,808	7,736,230	(48,038,578)
Other Recurrent	18,503,202	21,405,561	2,902,359
<b>Total Expenditure</b>	<b>539,325,519</b>	<b>511,325,519</b>	<b>(28,000,000)</b>

# 1222 State Department for Regional and Northern Corridor Development

## PART A. Vision

A champion on regional integration and sustainable basin-based development

## PART B. Mission

To enhance regional integration and basin-based development for improved livelihoods for all Kenyans

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

The gross Approved Estimates for the State Department for Regional and Northern Corridor Development in the Financial Year 2020/21 is KSh.3.0 billion. This comprises of KSh.2.2 billion and KSh.823 million for current and capital expenditures respectively.

The gross Approved Estimates have been revised to KSh.3.2 billion in the FY 2020/21 Supplementary Estimates No. 2 which comprises of KSh.2.4 billion and KSh.807 million for the current and capital expenditures respectively. The change in the allocation is due to an increase in current expenditure by KSh.133.2 million on account of additional funding for salaries and a decrease of KSh.15.2 million under capital expenditures on account of budget rationalization.

The programme 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
<b>1013000 Integrated Regional Development</b>	To promote equitable and sustainable basin- based development and land utilization.

## 1222 State Department for Regional and Northern Corridor Development

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	RDAs Acts and Policy reviewed  Baseline study on the potential of utilization of Lake Victoria as an inland water transport hub	% completion rate	50	50
1222000200 Kerio Valley Development Authority	Wei ei phase III integrated project implemented  Mango value chain developed  Napuu irrigation project implemented  Lomut irrigation project implemented	Tonnes of maize  No. of mango seedlings raised  Tonnes of mango pulp processed ('million)  Ha. under irrigation	600  250,000  63  1.0	600  250,000  63  1.0
1222000300 Tana and Athi Rivers Development Authority (TARDA)	Kieni integrated irrigation project implemented (Karemenu & Naromoru)  Tana Delta Rice Irrigation Project (TDIP) implemented	% completion rate  Ha. under Irrigation  Ha. under rice production	10  160  700	10  160  700



## 1222 State Department for Regional and Northern Corridor Development

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

1222001300 LAPSSET Authority	LAPSSET projects implemented	% rate of implementation	32	32
1222100900 Wei Wei Phase 3 Irrigation Project	Wei wei phase III integrated project implemented	Tonnes of maize	600	400
1222101800 Kimira Oluch smallholder farm improvement	In-block canals and drainages (tertiary/in block) constructed	Length (Km) of tertiary canals	6	7
		% completion of tertiary canals and irrigation drainage	45	52
		Length (Km) of In-field drains	20	20
		No. of farmers trained	500	480
		Hectares under irrigation	300	321
1222103000 Drought Mitigation - CDA				

**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	50	50

**1222 State Department for Regional and Northern Corridor Development**

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

1222001100 Headquarters Administrative Services	Administrative support services	% level of administrative support services	50	50
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**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	2,927,015,162	3,042,815,162	115,800,000
1013030 Management of Northern Corridor Integration	24,291,593	24,291,593	-
1013040 General Administration, Planning and Support Services	95,392,440	97,592,440	2,200,000
<b>1013000 Integrated Regional Development</b>	<b>3,046,699,195</b>	<b>3,164,699,195</b>	<b>118,000,000</b>
<b>Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development</b>	<b>3,046,699,195</b>	<b>3,164,699,195</b>	<b>118,000,000</b>

**Vote 1222 State Department for Regional and Northern Corridor Development**  
**PART G: Summary of Expenditure by Economic Classification, 2020/2021**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,223,599,295</b>	<b>2,356,799,295</b>	<b>133,200,000</b>
Compensation to Employees	98,089,997	101,289,997	3,200,000
Use of Goods and Services	27,088,690	27,088,690	-
Current Transfers to Govt. Agencies	2,087,300,000	2,217,300,000	130,000,000
Other Recurrent	11,120,608	11,120,608	-
<b>Capital Expenditure</b>	<b>823,099,900</b>	<b>807,899,900</b>	<b>(15,200,000)</b>
Capital Grants to Govt. Agencies	823,099,900	807,899,900	(15,200,000)
<b>Total Expenditure</b>	<b>3,046,699,195</b>	<b>3,164,699,195</b>	<b>118,000,000</b>

Vote 1222 State Department for Regional and Northern Corridor Development

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

1013010 Integrated basin based Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,103,915,262	2,234,915,262	131,000,000
Compensation to Employees	11,775,760	12,775,760	1,000,000
Use of Goods and Services	4,839,502	4,839,502	-
Current Transfers to Govt. Agencies	2,087,300,000	2,217,300,000	130,000,000
<b>Capital Expenditure</b>	823,099,900	807,899,900	(15,200,000)
Capital Grants to Govt. Agencies	823,099,900	807,899,900	(15,200,000)
<b>Total Expenditure</b>	<b>2,927,015,162</b>	<b>3,042,815,162</b>	<b>115,800,000</b>

1013030 Management of Northern Corridor Integration

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,291,593	24,291,593	-
Compensation to Employees	10,095,656	10,095,656	-
Use of Goods and Services	13,322,726	13,322,726	-
Other Recurrent	873,211	873,211	-
<b>Total Expenditure</b>	<b>24,291,593</b>	<b>24,291,593</b>	<b>-</b>

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	95,392,440	97,592,440	2,200,000
Compensation to Employees	76,218,581	78,418,581	2,200,000
Use of Goods and Services	8,926,462	8,926,462	-
Other Recurrent	10,247,397	10,247,397	-
<b>Total Expenditure</b>	<b>95,392,440</b>	<b>97,592,440</b>	<b>2,200,000</b>

**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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	2,223,599,295	2,356,799,295	133,200,000
Compensation to Employees	98,089,997	101,289,997	3,200,000
Use of Goods and Services	27,088,690	27,088,690	-
Current Transfers to Govt. Agencies	2,087,300,000	2,217,300,000	130,000,000
Other Recurrent	11,120,608	11,120,608	-
<b>Capital Expenditure</b>	823,099,900	807,899,900	(15,200,000)
Capital Grants to Govt. Agencies	823,099,900	807,899,900	(15,200,000)
<b>Total Expenditure</b>	<b>3,046,699,195</b>	<b>3,164,699,195</b>	<b>118,000,000</b>

# 1252 State Law Office and Department of Justice

## **PART A. Vision**

To be the best institution in the region in provision of public legal services and promotion of good governance.

## **PART B. Mission**

To facilitate realization of good governance and respect for the rule of law through provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

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

The gross Approved Estimates for the State Law Office and Department of Justice in the FY 2020/21 amounts to KShs.4.8 billion. This comprises of KShs.4.6 billion and KShs.123 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.4.9 billion under the FY 2020/21 Supplementary Estimates No. 2, comprising KShs.4.8 billion and KShs.80 million for current and capital expenditures respectively. The changes under the FY 2020/21 Supplementary Estimates No.2 are on account of reallocation of funds, review of donor commitments and additional budgetary provision of KShs.189 million for the National Council for Law Reporting, settlement of legal dues and refurbishment of Kisii regional office.

There will be changes to the outputs and targets under the individual programmes as indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0606000 Legal Services</b>	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	To enhance Ethics, Integrity, Access to Justice and Constitutional Order.

## 1252 State Law Office and Department of Justice

### Programme

### Objective

**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
1252003500 Advocates Complaints Commission	Investigations into complaints against advocates conducted within 100 days.	No. of days taken to conclude investigations.	75	75
	Complaints records digitized.	No. of complaints records digitized.	9,950	9,950
	Public sensitized on their rights for complaints against advocates or unethical conducts.	No. of sensitization forums conducted.	10	10
	ADR sessions conducted across the Counties.	No. of sessions conducted.	5	5
	Decentralized ACC services in the Counties	No. of County offices decentralized and operationalized.	-	1

## 1252 State Law Office and Department of Justice

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

**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
	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

## 1252 State Law Office and Department of Justice

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

	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 of law undertaken.	No. of research undertaken.	1	1
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
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	No. of meetings held.	27	27

**1252 State Law Office and Department of Justice**

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

	strengthen inter-agency collaboration held.			
	Public Trustee services automated	% of automation	100	100

**Sub Programme:** 0606040 Registration Services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
1252003700 Registration Services	Business Registration Service operationalized.	% of operationalization.	16	16
	Acts and subsidiary legislations under BRS reviewed.	% of Legislation under the Business Registration Service reviewed.	90	90
	Web-based system for accessibility to registration services under business registration Service Developed.	% of the system developed.	90	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	80	80
	Public awareness campaign and capacity building on Business registration service legal reforms and processes conducted in counties.	No. of counties visited.	13	13

## 1252 State Law Office and Department of Justice

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

Automated system integrated with other government institutions.	No. of institutions integrated.	3	3
Records on Societies, Books, Newspapers and Magazines digitized.	% of digitized records.	45	45
Back – End Web based registration for Societies, Books, Newspapers and Magazines developed.	% of the system developed.	45	45
Rules and Regulations on the Associations Act developed.	% of rules developed.	45	45
Review of the College of Arms Act.	% of Draft Bill developed.	90	90
Sensitization of County governments on registration of heraldries.	No. of county governments sensitized.	12	12
Rolling out of registration of Islamic marriages.	No. of Islamic marriage officers gazetted and issued with marriage books.	35	35
Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions.	No. of foreign missions sensitized.	1	1
Digitized marriage records	% of digitized records.	45	45

## 1252 State Law Office and Department of Justice

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

**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 Convention against Corruption (UNCAC) disseminated to law enforcement agencies.	No. of law enforcement agencies trained.	4	4
	State compliance with international human rights treaties and respect for human rights reports prepared.	No. of reports prepared.	-	1
	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	No. of fora held	1	1

## 1252 State Law Office and Department of Justice

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

	sensitized on Political parties primary elections (Nominations) policy			
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	15,000
	Sensitized stakeholders in the justice system on legal aid issues.	No. of stakeholders in the justice system sensitized	300	150
	Promoted use of ADR/mediation in dispute resolution in counties	No. of counties promoted	12	6

**Sub Programme:** 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1252006000 National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published.	No. of Volumes of Kenya Law Reports Published (@ 1,000 copies each.	3	3
	Public legal information provided online through the Kenya law website	% of Laws of Kenya Revised and updated in the Laws of Kenya database.	90	90
		% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website.	90	90
		100% uptime of the Kenya law website.	90	90

## 1252 State Law Office and Department of Justice

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

	Legal research, information sharing and peer review Programmes provided.	Legal research, information sharing and peer review Programmes provided.	3	5
	A one-stop online repository and digital archive of all other Public Legal Information maintained	% upload of Commission reports, votes, parliamentary petitions and proceedings, national policies, native African tribunal proceedings and judgments digitized.	90	90

**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
1252002600 Finance and Procurement Services	Provision of financial services	% level of customer satisfaction provided	90	90
1252002700 Central Planning and Project Monitoring Unit	Provision of planning services	% level of customer satisfaction provided	90	90
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	90	90



## 1252 State Law Office and Department of Justice

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

1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional Offices of Machakos, Kisii, Kisumu and Malindi refurbished	% of Regional Offices Refurbishment	90	50
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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	861,103,072	1,012,653,072	151,550,000
0606020 Legislations, Treaties and Advisory Services	405,299,225	375,413,703	(29,885,522)
0606030 Public Trusts and Estates management	270,945,335	272,527,335	1,582,000
0606040 Registration Services	486,147,696	485,834,646	(313,050)
0606050 Copyrights Protection	127,000,000	127,000,000	-
<b>0606000 Legal Services</b>	<b>2,150,495,328</b>	<b>2,273,428,756</b>	<b>122,933,428</b>
0607010 Governance Reforms	403,983,311	330,286,061	(73,697,250)
0607020 Constitutional and Legal Reforms	616,180,264	631,180,264	15,000,000
0607030 Legal Education Training and Policy	931,019,711	931,019,711	-
<b>0607000 Governance, Legal Training and Constitutional Affairs</b>	<b>1,951,183,286</b>	<b>1,892,486,036</b>	<b>(58,697,250)</b>
0609010 Transformation of Public legal services	101,602,166	101,602,166	-
0609020 Administrative services	565,926,067	623,689,889	57,763,822
<b>0609000 General Administration, Planning and Support Services</b>	<b>667,528,233</b>	<b>725,292,055</b>	<b>57,763,822</b>
<b>Total Expenditure for Vote 1252 State Law Office and Department of Justice</b>	<b>4,769,206,847</b>	<b>4,891,206,847</b>	<b>122,000,000</b>

Vote 1252 State Law Office and Department of Justice

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>4,646,206,847</b>	<b>4,811,206,847</b>	<b>165,000,000</b>
Compensation to Employees	1,282,530,000	1,282,530,000	-
Use of Goods and Services	902,118,385	1,051,118,385	149,000,000
Current Transfers to Govt. Agencies	2,454,480,000	2,469,480,000	15,000,000
Other Recurrent	7,078,462	8,078,462	1,000,000
<b>Capital Expenditure</b>	<b>123,000,000</b>	<b>80,000,000</b>	<b>(43,000,000)</b>
Acquisition of Non-Financial Assets	-	24,000,000	24,000,000
Capital Grants to Govt. Agencies	123,000,000	56,000,000	(67,000,000)
<b>Total Expenditure</b>	<b>4,769,206,847</b>	<b>4,891,206,847</b>	<b>122,000,000</b>

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.	
<b>Current Expenditure</b>	861,103,072	1,012,653,072	151,550,000
Compensation to Employees	414,799,491	414,799,491	-
Use of Goods and Services	242,251,273	393,801,273	151,550,000
Current Transfers to Govt. Agencies	204,052,308	204,052,308	-
<b>Total Expenditure</b>	<b>861,103,072</b>	<b>1,012,653,072</b>	<b>151,550,000</b>

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	405,299,225	375,413,703	(29,885,522)
Compensation to Employees	182,944,575	182,944,575	-
Use of Goods and Services	221,051,902	191,166,380	(29,885,522)
Other Recurrent	1,302,748	1,302,748	-
<b>Total Expenditure</b>	<b>405,299,225</b>	<b>375,413,703</b>	<b>(29,885,522)</b>

0606030 Public Trusts and Estates management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	270,945,335	272,527,335	1,582,000
Compensation to Employees	229,532,251	229,532,251	-
Use of Goods and Services	41,413,084	42,995,084	1,582,000
<b>Total Expenditure</b>	<b>270,945,335</b>	<b>272,527,335</b>	<b>1,582,000</b>

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.	
<b>Current Expenditure</b>	486,147,696	485,834,646	(313,050)
Compensation to Employees	129,214,403	129,214,403	-
Use of Goods and Services	46,659,695	46,346,645	(313,050)
Current Transfers to Govt. Agencies	309,568,398	309,568,398	-
Other Recurrent	705,200	705,200	-
<b>Total Expenditure</b>	<b>486,147,696</b>	<b>485,834,646</b>	<b>(313,050)</b>

0606050 Copyrights Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	127,000,000	127,000,000	-
Current Transfers to Govt. Agencies	127,000,000	127,000,000	-
<b>Total Expenditure</b>	<b>127,000,000</b>	<b>127,000,000</b>	<b>-</b>

0606000 Legal Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,150,495,328	2,273,428,756	122,933,428
Compensation to Employees	956,490,720	956,490,720	-
Use of Goods and Services	551,375,954	674,309,382	122,933,428
Current Transfers to Govt. Agencies	640,620,706	640,620,706	-
Other Recurrent	2,007,948	2,007,948	-
<b>Total Expenditure</b>	<b>2,150,495,328</b>	<b>2,273,428,756</b>	<b>122,933,428</b>

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.	
<b>Current Expenditure</b>	287,983,311	281,286,061	(6,697,250)
Compensation to Employees	54,768,881	54,768,881	-
Use of Goods and Services	61,157,277	54,460,027	(6,697,250)
Current Transfers to Govt. Agencies	172,057,153	172,057,153	-
<b>Capital Expenditure</b>	116,000,000	49,000,000	(67,000,000)
Capital Grants to Govt. Agencies	116,000,000	49,000,000	(67,000,000)
<b>Total Expenditure</b>	<b>403,983,311</b>	<b>330,286,061</b>	<b>(73,697,250)</b>

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	616,180,264	631,180,264	15,000,000
Current Transfers to Govt. Agencies	616,180,264	631,180,264	15,000,000
<b>Total Expenditure</b>	<b>616,180,264</b>	<b>631,180,264</b>	<b>15,000,000</b>

0607030 Legal Education Training and Policy

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	924,019,711	924,019,711	-
Current Transfers to Govt. Agencies	924,019,711	924,019,711	-
<b>Capital Expenditure</b>	7,000,000	7,000,000	-
Capital Grants to Govt. Agencies	7,000,000	7,000,000	-
<b>Total Expenditure</b>	<b>931,019,711</b>	<b>931,019,711</b>	<b>-</b>

## 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.	
<b>Current Expenditure</b>	1,828,183,286	1,836,486,036	8,302,750
Compensation to Employees	54,768,881	54,768,881	-
Use of Goods and Services	61,157,277	54,460,027	(6,697,250)
Current Transfers to Govt. Agencies	1,712,257,128	1,727,257,128	15,000,000
<b>Capital Expenditure</b>	123,000,000	56,000,000	(67,000,000)
Capital Grants to Govt. Agencies	123,000,000	56,000,000	(67,000,000)
<b>Total Expenditure</b>	<b>1,951,183,286</b>	<b>1,892,486,036</b>	<b>(58,697,250)</b>

## 0609010 Transformation of Public legal services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	101,602,166	101,602,166	-
Current Transfers to Govt. Agencies	101,602,166	101,602,166	-
<b>Total Expenditure</b>	<b>101,602,166</b>	<b>101,602,166</b>	<b>-</b>

## 0609020 Administrative services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	565,926,067	599,689,889	33,763,822
Compensation to Employees	271,270,399	271,270,399	-
Use of Goods and Services	289,585,154	322,348,976	32,763,822
Other Recurrent	5,070,514	6,070,514	1,000,000
<b>Capital Expenditure</b>	-	24,000,000	24,000,000
Acquisition of Non-Financial Assets	-	24,000,000	24,000,000
<b>Total Expenditure</b>	<b>565,926,067</b>	<b>623,689,889</b>	<b>57,763,822</b>

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.	
<b>Current Expenditure</b>	667,528,233	701,292,055	33,763,822
Compensation to Employees	271,270,399	271,270,399	-
Use of Goods and Services	289,585,154	322,348,976	32,763,822
Current Transfers to Govt. Agencies	101,602,166	101,602,166	-
Other Recurrent	5,070,514	6,070,514	1,000,000
<b>Capital Expenditure</b>	-	24,000,000	24,000,000
Acquisition of Non-Financial Assets	-	24,000,000	24,000,000
<b>Total Expenditure</b>	<b>667,528,233</b>	<b>725,292,055</b>	<b>57,763,822</b>



## 1261 The Judiciary

### **PART A. Vision**

An independent institution of excellence in the delivery of justice to all.

### **PART B. Mission**

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

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

The gross Approved Estimates for the Judiciary in the FY2020/21 amounts to KShs.17.3 billion, comprising of KShs.14.7 billion and KShs.2.6 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.17.1 billion under Supplementary Estimates No.2, comprising of KShs.14.5 billion and KShs.2.6 billion for current and capital expenditures respectively. The changes under the vote are on account of reallocation of funds and reduction in personnel emoluments by KShs.118 million.

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**

<b>Programme</b>	<b>Objective</b>
<b>0610000 Dispensation of Justice</b>	To provide equitable access to, and expeditious delivery of justice.

## 1261 The Judiciary

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	5	5
1261000200 Headquarters (General)	Expeditious delivery of justice.	No. of backlog reduction on cases of 5 years and above	35,500	35,500
1261000400 Supreme Court	Enhanced access to justice	No. of residential houses renovated for the office of Chief Justice	0	1
1261000500 Court of Appeal	Increase access to courts	No. of Court of Appeal Registries established	6	6
1261001000 Magistrates' and Kadhi's Courts	Increase access to courts	No. of Magistrate courts constructions completed	2	2
1261001900 Directorate of Security Services	Enhanced staff welfare	Percentage of courts provided with security guards	100%	100%
1261100700 Construction of Non-Residential Buildings	Increase access to courts	No. of Court of Appeal constructed	0	2

## 1261 The Judiciary

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

1261100900 Purchase of ICT Networking & Communications Equipment	Automated court operations	No. of court rooms with automated proceedings	50	50
1261101300 Refurbishment of Supreme Court Headquarters	Increase access to courts	A refurbished Supreme Court of Kenya	0	1
1261101400 Construction of Court of Appeals (COA)	Increase access to courts	A Court of Appeal complex at Milimani	0	1
1261101700 Construction of Kisii Law Courts	Increase access to courts	A completed High court building in Kisii	0	1
1261102800 Ease of Doing Business (Small Claim Court)	Increase access to small claim courts	% of sensitized judicial officers and staff	50	0

**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
1261000100 High Court Administrative Services	Expeditious delivery of Justice services	Case clearance rate (%)	90	90
1261000200 Headquarters (General)	Expeditious delivery of service	No. of cases cleared	300,000	300,000
1261001400 Directorate of Finance	Improved transparency and public financial management	No. of internal audits reports' recommendations achieved	45	45

## 1261 The Judiciary

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

1261001600 Directorate of Human Resources and Administration	Improved staff welfare	Percentage of staff under medical cover	100	100
1261001900 Directorate of Security Services	Improved staff welfare	Percentage of courts with security guards and cleaning services	90	90
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management in the Judiciary	No. of courts/directorates/tribunals under performance understanding	250	250

**Vote 1261 The Judiciary**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0610010 Access to Justice	13,804,722,357	13,713,626,673	(91,095,684)
0610020 General Administration Planning and Support Services	3,446,638,225	3,419,733,909	(26,904,316)
<b>0610000 Dispensation of Justice</b>	<b>17,251,360,582</b>	<b>17,133,360,582</b>	<b>(118,000,000)</b>
<b>Total Expenditure for Vote 1261 The Judiciary</b>	<b>17,251,360,582</b>	<b>17,133,360,582</b>	<b>(118,000,000)</b>

Vote 1261 The Judiciary

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>14,693,278,582</b>	<b>14,575,278,582</b>	<b>(118,000,000)</b>
Compensation to Employees	9,519,942,303	9,401,942,303	(118,000,000)
Use of Goods and Services	4,383,716,327	4,385,240,977	1,524,650
Other Recurrent	789,619,952	788,095,302	(1,524,650)
<b>Capital Expenditure</b>	<b>2,558,082,000</b>	<b>2,558,082,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	292,100,000	292,100,000	-
Other Development	2,265,982,000	2,265,982,000	-
<b>Total Expenditure</b>	<b>17,251,360,582</b>	<b>17,133,360,582</b>	<b>(118,000,000)</b>

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.	
<b>Current Expenditure</b>	11,246,640,357	11,155,544,673	(91,095,684)
Compensation to Employees	8,887,887,024	8,769,887,024	(118,000,000)
Use of Goods and Services	1,945,574,816	1,974,003,782	28,428,966
Other Recurrent	413,178,517	411,653,867	(1,524,650)
<b>Capital Expenditure</b>	2,558,082,000	2,558,082,000	-
Acquisition of Non-Financial Assets	292,100,000	292,100,000	-
Other Development	2,265,982,000	2,265,982,000	-
<b>Total Expenditure</b>	<b>13,804,722,357</b>	<b>13,713,626,673</b>	<b>(91,095,684)</b>

0610020 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,446,638,225	3,419,733,909	(26,904,316)
Compensation to Employees	632,055,279	632,055,279	-
Use of Goods and Services	2,438,141,511	2,411,237,195	(26,904,316)
Other Recurrent	376,441,435	376,441,435	-
<b>Total Expenditure</b>	<b>3,446,638,225</b>	<b>3,419,733,909</b>	<b>(26,904,316)</b>

0610000 Dispensation of Justice

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	14,693,278,582	14,575,278,582	(118,000,000)
Compensation to Employees	9,519,942,303	9,401,942,303	(118,000,000)
Use of Goods and Services	4,383,716,327	4,385,240,977	1,524,650
Other Recurrent	789,619,952	788,095,302	(1,524,650)

**Vote 1261 The Judiciary**

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

**0610000 Dispensation of Justice**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	2,558,082,000	2,558,082,000	-
Acquisition of Non-Financial Assets	292,100,000	292,100,000	-
Other Development	2,265,982,000	2,265,982,000	-
<b>Total Expenditure</b>	<b>17,251,360,582</b>	<b>17,133,360,582</b>	<b>(118,000,000)</b>



# 1271 Ethics and Anti-Corruption Commission

## **PART A. Vision**

An integrity driven Kenyan society

## **PART B. Mission**

To promote integrity and combat corruption through law enforcement, prevention and education

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

The gross Approved Estimates for the Ethics and Anti-Corruption Commission for the FY 2020/21 amounts to KShs.3.3 billion. This comprises of KShs.3.3 billion and KShs.40.8 million for current and capital expenditures respectively.

The Estimates remain unchanged under the FY 2020/21 Supplementary Estimates No.2; however, there is budget realignment on account of re-allocation of funds under capital expenditure.

The outputs and targets under the individual programme also remain unchanged as indicated in parts E, F, G and H below.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0611000 Ethics and Anti-Corruption</b>	To reduce prevalence of corruption and unethical conduct

## 1271 Ethics and Anti-Corruption Commission

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

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**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
1271100100 Acquisition of EACC Headquarters Project	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	100%
1271100300 Refurbishment of EACC Headquarters	Improved access to Anti-Corruption services	% access to Anti-Corruption services offered	100%	100%

**Vote 1271 Ethics and Anti-Corruption Commission**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0611010 Ethics and Anti-Corruption	3,313,000,000	3,313,000,000	-
<b>0611000 Ethics and Anti-Corruption</b>	<b>3,313,000,000</b>	<b>3,313,000,000</b>	-
<b>Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission</b>	<b>3,313,000,000</b>	<b>3,313,000,000</b>	-

**Vote 1271 Ethics and Anti-Corruption Commission**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,272,200,000</b>	<b>3,272,200,000</b>	-
Current Transfers to Govt. Agencies	3,272,200,000	3,272,200,000	-
<b>Capital Expenditure</b>	<b>40,800,000</b>	<b>40,800,000</b>	-
Acquisition of Non-Financial Assets	40,800,000	40,800,000	-
<b>Total Expenditure</b>	<b>3,313,000,000</b>	<b>3,313,000,000</b>	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,272,200,000	3,272,200,000	-
Current Transfers to Govt. Agencies	3,272,200,000	3,272,200,000	-
<b>Capital Expenditure</b>	40,800,000	40,800,000	-
Acquisition of Non-Financial Assets	40,800,000	40,800,000	-
<b>Total Expenditure</b>	<b>3,313,000,000</b>	<b>3,313,000,000</b>	-

**0611000 Ethics and Anti-Corruption**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,272,200,000	3,272,200,000	-
Current Transfers to Govt. Agencies	3,272,200,000	3,272,200,000	-
<b>Capital Expenditure</b>	40,800,000	40,800,000	-
Acquisition of Non-Financial Assets	40,800,000	40,800,000	-
<b>Total Expenditure</b>	<b>3,313,000,000</b>	<b>3,313,000,000</b>	-

# 1291 Office of the Director of Public Prosecutions

## **PART A. Vision**

A just, fair, independent and quality public prosecution service.

## **PART B. Mission**

To provide an impartial, effective and efficient prosecution service to all Kenyans.

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

The gross Approved Estimates for the Office of Director of Public Prosecutions in the FY 2020/21 amounts to KShs.3.4 billion comprising of KShs.3.2 billion and KShs.129 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KShs.3.3 billion under Supplementary Estimates No.2. This comprises of KShs.3.3 billion and KShs.49 million for current and capital expenditures respectively, reflecting a gross decrease of KShs.35.1 million. The changes under the FY 2020/21 Supplementary Estimates No. 2 include: additional budgetary provision of KShs.272.7 million to cater for confidential expenditures, rent, staff mortgages and purchase of motor vehicles; savings of KShs.227.8 million under personnel emoluments on account of delayed recruitment; decrease of KShs.80 million under capital expenditure due to under absorption; and reallocation of funds.

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**

<b>Programme</b>	<b>Objective</b>
<b>0612000 Public Prosecution Services</b>	To provide efficient, effective and fair prosecution services

## 1291 Office of the Director of Public Prosecutions

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
1291000700 Executive Secretariat	Policies and guidelines reviewed and developed.	No. of policy and guidelines reviewed and developed.	5	5
	Enhanced inter-agency co-operation and collaboration.	No. of inter-agency engagements undertaken.	5	5
	Professionalized prosecution service.	% of cases processed by IAU.	100	100
	Appeals registered processed and concluded.	No. of appeals processed and concluded.	3,000	3,000
	Monitoring & Evaluation of projects, programmes and	No. of M&E reports generated.	3	3

## 1291 Office of the Director of Public Prosecutions

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

	activities undertaken.			
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
1291101500 Construction of PTI Moot Court	PTI moot court constructed	% of the moot court constructed.	100	30

**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	250
	Public Financial Management services	Budgets estimates Prepared	1	1
		Implementation of the procurement plan	100	100
		Final Financial statements prepared	1	1



**1291 Office of the Director of Public Prosecutions**

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

	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**

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0612010 Prosecution of criminal offences	2,618,927,522	2,357,115,851	(261,811,671)
0612050 General Administration Planning and Support Services	747,075,800	973,825,603	226,749,803
<b>0612000 Public Prosecution Services</b>	<b>3,366,003,322</b>	<b>3,330,941,454</b>	<b>(35,061,868)</b>
<b>Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions</b>	<b>3,366,003,322</b>	<b>3,330,941,454</b>	<b>(35,061,868)</b>

Vote 1291 Office of the Director of Public Prosecutions

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>3,237,003,322</b>	<b>3,281,941,454</b>	<b>44,938,132</b>
Compensation to Employees	2,074,030,000	1,846,218,329	(227,811,671)
Use of Goods and Services	948,473,322	1,021,223,125	72,749,803
Other Recurrent	214,500,000	414,500,000	200,000,000
<b>Capital Expenditure</b>	<b>129,000,000</b>	<b>49,000,000</b>	<b>(80,000,000)</b>
Acquisition of Non-Financial Assets	125,000,000	45,000,000	(80,000,000)
Other Development	4,000,000	4,000,000	-
<b>Total Expenditure</b>	<b>3,366,003,322</b>	<b>3,330,941,454</b>	<b>(35,061,868)</b>

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.	
<b>Current Expenditure</b>	2,489,927,522	2,308,115,851	(181,811,671)
Compensation to Employees	1,892,269,200	1,664,457,529	(227,811,671)
Use of Goods and Services	506,158,322	552,158,322	46,000,000
Other Recurrent	91,500,000	91,500,000	-
<b>Capital Expenditure</b>	129,000,000	49,000,000	(80,000,000)
Acquisition of Non-Financial Assets	125,000,000	45,000,000	(80,000,000)
Other Development	4,000,000	4,000,000	-
<b>Total Expenditure</b>	<b>2,618,927,522</b>	<b>2,357,115,851</b>	<b>(261,811,671)</b>

0612050 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	747,075,800	973,825,603	226,749,803
Compensation to Employees	181,760,800	181,760,800	-
Use of Goods and Services	442,315,000	469,064,803	26,749,803
Other Recurrent	123,000,000	323,000,000	200,000,000
<b>Total Expenditure</b>	<b>747,075,800</b>	<b>973,825,603</b>	<b>226,749,803</b>

0612000 Public Prosecution Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	3,237,003,322	3,281,941,454	44,938,132
Compensation to Employees	2,074,030,000	1,846,218,329	(227,811,671)
Use of Goods and Services	948,473,322	1,021,223,125	72,749,803
Other Recurrent	214,500,000	414,500,000	200,000,000

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Capital Expenditure</b>	129,000,000	49,000,000	(80,000,000)
Acquisition of Non-Financial Assets	125,000,000	45,000,000	(80,000,000)
Other Development	4,000,000	4,000,000	-
<b>Total Expenditure</b>	<b>3,366,003,322</b>	<b>3,330,941,454</b>	<b>(35,061,868)</b>

# 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 for the FY 2020/21 amounts to KShs.1.33 billion for current expenditure.

The Approved Estimates have been adjusted to KShs.1.31 billion under Supplementary Estimates No.2. This reflects a decrease of KShs.24.2 million on account of personnel emoluments.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	To promote competitive and issue based political parties

## 1311 Office of the Registrar of Political Parties

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	95	95
		percentage of applications for full registration processed	95	95
		Number of political parties that complied with the Political Parties Act, 2011	69	69
		Number of registrations reviewed	1	1
		Number of political parties candidates agents trained on political parties code of conduct	95	95
		Number of political parties officials trained on leadership	202	202
		Number of policy documents developed	2	2
		Number of information, education, communication (IEC)	9,950	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		
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**Vote 1311 Office of the Registrar of Political Parties**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0614010 Registration and regulation of political parties	326,299,816	302,099,816	(24,200,000)
0614020 Funding of political parties	995,240,000	995,240,000	-
0614030 Political parties liaison committee	8,782,175	8,782,175	-
<b>0614000 Registration, Regulation and Funding of Political Parties</b>	<b>1,330,321,991</b>	<b>1,306,121,991</b>	<b>(24,200,000)</b>
<b>Total Expenditure for Vote 1311 Office of the Registrar of Political Parties</b>	<b>1,330,321,991</b>	<b>1,306,121,991</b>	<b>(24,200,000)</b>

Vote 1311 Office of the Registrar of Political Parties

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,330,321,991</b>	<b>1,306,121,991</b>	<b>(24,200,000)</b>
Compensation to Employees	183,860,000	159,660,000	(24,200,000)
Use of Goods and Services	99,922,038	103,547,038	3,625,000
Current Transfers to Govt. Agencies	995,240,000	995,240,000	-
Other Recurrent	51,299,953	47,674,953	(3,625,000)
<b>Total Expenditure</b>	<b>1,330,321,991</b>	<b>1,306,121,991</b>	<b>(24,200,000)</b>

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.	
<b>Current Expenditure</b>	326,299,816	302,099,816	(24,200,000)
Compensation to Employees	183,860,000	159,660,000	(24,200,000)
Use of Goods and Services	91,139,863	94,764,863	3,625,000
Other Recurrent	51,299,953	47,674,953	(3,625,000)
<b>Total Expenditure</b>	<b>326,299,816</b>	<b>302,099,816</b>	<b>(24,200,000)</b>

0614020 Funding of political parties

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	995,240,000	995,240,000	-
Current Transfers to Govt. Agencies	995,240,000	995,240,000	-
<b>Total Expenditure</b>	<b>995,240,000</b>	<b>995,240,000</b>	<b>-</b>

0614030 Political parties liaison committee

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,782,175	8,782,175	-
Use of Goods and Services	8,782,175	8,782,175	-
<b>Total Expenditure</b>	<b>8,782,175</b>	<b>8,782,175</b>	<b>-</b>

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,330,321,991	1,306,121,991	(24,200,000)

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	183,860,000	159,660,000	(24,200,000)
Use of Goods and Services	99,922,038	103,547,038	3,625,000
Current Transfers to Govt. Agencies	995,240,000	995,240,000	-
Other Recurrent	51,299,953	47,674,953	(3,625,000)
<b>Total Expenditure</b>	<b>1,330,321,991</b>	<b>1,306,121,991</b>	<b>(24,200,000)</b>

# 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.466.1 million for current expenditure.

The Approved Estimates have been adjusted to KShs.462.5 million under Supplementary Estimates No.2. The changes are on account of reduction in personnel emolument by KShs.8.4 million, additional budgetary provision of KShs.4.8 million to cater for medical insurance and reallocation of funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0615000 Witness Protection</b>	To promote rule of law and access to justice by providing effective and efficient witness protection services

## 1321 Witness Protection Agency

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	Witness protection services	Number of days taken to acknowledge receipt of applications to WPP	3	2
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	8	8
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	8	8
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	8	8
		Number of days taken to provide response to the applicants/referral authorities	10	10
		Number of days taken to procure	10	10

## 1321 Witness Protection Agency

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

	Witness protection services	<p>safe houses for the witnesses and related persons after admission into the program.</p> <p>Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.</p> <p>Number of witnesses successfully managed.</p> <p>Time taken for armed witness rescue from time of reporting.</p> <p>Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection.</p> <p>Percentage witness Satisfaction levels in the programme.</p> <p>Number of days taken to undertake post-trial risk assessment.</p> <p>Number of days taken to resettle and re-integrate witnesses</p>	<p>6</p> <p>95</p> <p>20</p> <p>100</p> <p>97</p> <p>10</p> <p>23</p>	<p>5</p> <p>95</p> <p>20</p> <p>100</p> <p>97</p> <p>10</p> <p>23</p>
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**Vote 1321 Witness Protection Agency**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0615010 Witness Protection	466,087,500	462,487,500	(3,600,000)
<b>0615000 Witness Protection</b>	<b>466,087,500</b>	<b>462,487,500</b>	<b>(3,600,000)</b>
<b>Total Expenditure for Vote 1321 Witness Protection Agency</b>	<b>466,087,500</b>	<b>462,487,500</b>	<b>(3,600,000)</b>



Vote 1321 Witness Protection Agency

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>466,087,500</b>	<b>462,487,500</b>	<b>(3,600,000)</b>
Compensation to Employees	313,470,000	305,070,000	(8,400,000)
Use of Goods and Services	143,617,500	154,417,500	10,800,000
Other Recurrent	9,000,000	3,000,000	(6,000,000)
<b>Total Expenditure</b>	<b>466,087,500</b>	<b>462,487,500</b>	<b>(3,600,000)</b>

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.	
<b>Current Expenditure</b>	466,087,500	462,487,500	(3,600,000)
Compensation to Employees	313,470,000	305,070,000	(8,400,000)
Use of Goods and Services	143,617,500	154,417,500	10,800,000
Other Recurrent	9,000,000	3,000,000	(6,000,000)
<b>Total Expenditure</b>	<b>466,087,500</b>	<b>462,487,500</b>	<b>(3,600,000)</b>

0615000 Witness Protection

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	466,087,500	462,487,500	(3,600,000)
Compensation to Employees	313,470,000	305,070,000	(8,400,000)
Use of Goods and Services	143,617,500	154,417,500	10,800,000
Other Recurrent	9,000,000	3,000,000	(6,000,000)
<b>Total Expenditure</b>	<b>466,087,500</b>	<b>462,487,500</b>	<b>(3,600,000)</b>

# 2011 Kenya National Commission on Human Rights

## **PART A. Vision**

A society that upholds human rights for all

## **PART B. Mission**

To protect, promote and monitor human rights in Kenya through law, policy and practice.

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

The gross Approved Estimates for the Kenya National Commission on Human Rights in the FY 2020/21 amounts to KShs.381.7 million for current expenditure.

The Approved Estimates have been adjusted to KShs.373.7 million for current expenditure under Supplementary Estimates No.2. This reflects a decrease of KShs.8.7 million on account of over provision under personnel emolument and an additional budgetary provision of KShs.650,955 to clear negative balances for over-expenditure under operations and maintenance.

There will be changes under the programme as indicated in parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0616000 Protection and Promotion of Human Rights</b>	To increase enjoyment of Human rights by all people in Kenya

## 2011 Kenya National Commission on Human Rights

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	3,600	3,600
		Number of investigations conducted	140	140
	Enhanced awareness on human rights among officers in public institutions	Number of public officers trained on targeted Human Rights issues e.g. HRBA	340	340
	Enhanced capacity of citizens to claim their rights	Number of citizens sensitized on the Bill of Rights	11,400	11,400
	Policy and Legislative Advisories that infuse human rights principles	Number of advisories submitted to relevant policymakers	19	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	23	23
	Audit reports on institutional	Number of institutions audited	28	28

## 2011 Kenya National Commission on Human Rights

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

	<p>reforms for greater compliance with human rights standards and rule of law.</p> <p>Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.</p>	<p>for compliance with Human rights Standards</p> <p>Number of cases addressed through formal court system</p>	28	28
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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	381,657,280	373,657,280	(8,000,000)
<b>0616000 Protection and Promotion of Human Rights</b>	<b>381,657,280</b>	<b>373,657,280</b>	<b>(8,000,000)</b>
<b>Total Expenditure for Vote 2011 Kenya National Commission on Human Rights</b>	<b>381,657,280</b>	<b>373,657,280</b>	<b>(8,000,000)</b>

Vote 2011 Kenya National Commission on Human Rights

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>381,657,280</b>	<b>373,657,280</b>	<b>(8,000,000)</b>
Compensation to Employees	271,690,000	263,039,045	(8,650,955)
Use of Goods and Services	103,616,280	104,267,235	650,955
Other Recurrent	6,351,000	6,351,000	-
<b>Total Expenditure</b>	<b>381,657,280</b>	<b>373,657,280</b>	<b>(8,000,000)</b>

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.	
<b>Current Expenditure</b>	381,657,280	373,657,280	(8,000,000)
Compensation to Employees	271,690,000	263,039,045	(8,650,955)
Use of Goods and Services	103,616,280	104,267,235	650,955
Other Recurrent	6,351,000	6,351,000	-
<b>Total Expenditure</b>	<b>381,657,280</b>	<b>373,657,280</b>	<b>(8,000,000)</b>

0616000 Protection and Promotion of Human Rights

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	381,657,280	373,657,280	(8,000,000)
Compensation to Employees	271,690,000	263,039,045	(8,650,955)
Use of Goods and Services	103,616,280	104,267,235	650,955
Other Recurrent	6,351,000	6,351,000	-
<b>Total Expenditure</b>	<b>381,657,280</b>	<b>373,657,280</b>	<b>(8,000,000)</b>



# 2021 National Land Commission

## **PART A. Vision**

Excellent administration and management of land for sustainable development.

## **PART B. Mission**

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and applying appropriate land dispute handling mechanisms.

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

The gross Approved Estimates for the National Land Commission for the FY 2020/21 is KSh.1.14 billion for current expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.1.11 billion for the current expenditure under Supplementary Estimates No 2. This reflects a gross decrease of KSh.26 million on account of excess provision for salaries.

The outputs and targets for the Commission have not changed as shown in Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0116000 Land Administration and Management</b>	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

## 2021 National Land Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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
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## 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:** 0119040 Land Disputes and Conflict Resolution

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

## 2021 National Land Commission

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

	Investigated historical land injustices and land acquisition disputes/claims resolved	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**

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0119010 General Administration, Planning and Support Services	1,080,778,423	1,053,684,248	(27,094,175)
0119020 Land Administration and Management	36,943,888	37,433,628	489,740
0119030 Public Land Information Management	4,096,910	4,096,910	-
0119040 Land Disputes and Conflict Resolution	16,506,594	17,111,029	604,435
<b>0116000 Land Administration and Management</b>	<b>1,138,325,815</b>	<b>1,112,325,815</b>	<b>(26,000,000)</b>
<b>Total Expenditure for Vote 2021 National Land Commission</b>	<b>1,138,325,815</b>	<b>1,112,325,815</b>	<b>(26,000,000)</b>

Vote 2021 National Land Commission

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>1,138,325,815</b>	<b>1,112,325,815</b>	<b>(26,000,000)</b>
Compensation to Employees	933,000,000	907,000,000	(26,000,000)
Use of Goods and Services	184,650,902	186,620,406	1,969,504
Other Recurrent	20,674,913	18,705,409	(1,969,504)
<b>Total Expenditure</b>	<b>1,138,325,815</b>	<b>1,112,325,815</b>	<b>(26,000,000)</b>

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.	
<b>Current Expenditure</b>	1,080,778,423	1,053,684,248	(27,094,175)
Compensation to Employees	907,817,302	881,817,302	(26,000,000)
Use of Goods and Services	155,974,833	156,690,974	716,141
Other Recurrent	16,986,288	15,175,972	(1,810,316)
<b>Total Expenditure</b>	<b>1,080,778,423</b>	<b>1,053,684,248</b>	<b>(27,094,175)</b>

0119020 Land Administration and Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	36,943,888	37,433,628	489,740
Compensation to Employees	17,025,416	17,025,416	-
Use of Goods and Services	16,229,847	16,878,775	648,928
Other Recurrent	3,688,625	3,529,437	(159,188)
<b>Total Expenditure</b>	<b>36,943,888</b>	<b>37,433,628</b>	<b>489,740</b>

0119030 Public Land Information Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,096,910	4,096,910	-
Compensation to Employees	3,401,067	3,401,067	-
Use of Goods and Services	695,843	695,843	-
<b>Total Expenditure</b>	<b>4,096,910</b>	<b>4,096,910</b>	<b>-</b>



**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	16,506,594	17,111,029	604,435
Compensation to Employees	4,756,215	4,756,215	-
Use of Goods and Services	11,750,379	12,354,814	604,435
<b>Total Expenditure</b>	<b>16,506,594</b>	<b>17,111,029</b>	<b>604,435</b>

**0116000 Land Administration and Management**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,138,325,815	1,112,325,815	(26,000,000)
Compensation to Employees	933,000,000	907,000,000	(26,000,000)
Use of Goods and Services	184,650,902	186,620,406	1,969,504
Other Recurrent	20,674,913	18,705,409	(1,969,504)
<b>Total Expenditure</b>	<b>1,138,325,815</b>	<b>1,112,325,815</b>	<b>(26,000,000)</b>

# 2031 Independent Electoral and Boundaries Commission

## PART A. Vision

A credible electoral management body committed to strengthening democracy in Kenya

## PART B. Mission

To conduct free and fair elections and to institutionalize sustainable electoral processes.

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

The gross Approved Estimates for the Independent Electoral and Boundaries Commission in the FY 2020/2021 is KShs.5.3 billion, comprising of KShs.5.2 billion and KShs.75 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted downwards to KShs.5.2 billion under Supplementary Estimates No.2. This comprises of KShs.5.1 billion and KShs.75 million for current and capital expenditures respectively, reflecting a decrease of KSh.92.6 million. The decrease in current expenditure is attributed to savings in Personnel emoluments due to delayed recruitment of staff who will come on board in the month of June 2021 and surrender of wages for the Garissa Senatorial By-elections that was uncontested and there is a budget realignment on account of reallocation of funds under current expenditure to settle pending bills.

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

Programme	Objective
<b>0617000 Management of Electoral Processes</b>	To deliver free, fair and credible elections.

## 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	Efficiency in Election management	Number of staff trained on election management	60	60
2031000900 Risk and Compliance	Conducive and secure environment during electioneering period	Level of Election Security Arrangement Programme (ESAP) IEC materials reviewed	50%	48%
		No. of security/Staff Trained on ESAP	50	48
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	98

**Sub Programme:** 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
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## 2031 Independent Electoral and Boundaries Commission

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

2031000100 Secretariat	Elections conducted	Number of elections conducted	15	19
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**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

**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	3,554,093,372	3,492,426,464	(61,666,908)
0617020 Voter Registration and Electoral Operations	1,036,850,394	1,005,311,315	(31,539,079)
0617030 Voter Education and Partnerships	57,716,789	57,716,789	-
0617040 Electoral Information and Communication Technology	371,172,775	371,772,631	599,856
<b>0617000 Management of Electoral Processes</b>	<b>5,019,833,330</b>	<b>4,927,227,199</b>	<b>(92,606,131)</b>
0618010 Delimitation of Electoral Boundaries	256,406,257	256,406,257	-
<b>0618000 Delimitation of Electoral Boundaries</b>	<b>256,406,257</b>	<b>256,406,257</b>	<b>-</b>
<b>Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission</b>	<b>5,276,239,587</b>	<b>5,183,633,456</b>	<b>(92,606,131)</b>

Vote 2031 Independent Electoral and Boundaries Commission

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,201,239,587</b>	<b>5,108,633,456</b>	<b>(92,606,131)</b>
Compensation to Employees	2,634,535,900	2,541,929,769	(92,606,131)
Use of Goods and Services	2,447,430,862	2,442,544,942	(4,885,920)
Other Recurrent	119,272,825	124,158,745	4,885,920
<b>Capital Expenditure</b>	<b>75,000,000</b>	<b>75,000,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	75,000,000	75,000,000	-
<b>Total Expenditure</b>	<b>5,276,239,587</b>	<b>5,183,633,456</b>	<b>(92,606,131)</b>

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.	
<b>Current Expenditure</b>	3,479,093,372	3,417,426,464	(61,666,908)
Compensation to Employees	2,259,424,682	2,203,230,451	(56,194,231)
Use of Goods and Services	1,130,794,088	1,125,321,411	(5,472,677)
Other Recurrent	88,874,602	88,874,602	-
<b>Capital Expenditure</b>	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	75,000,000	75,000,000	-
<b>Total Expenditure</b>	<b>3,554,093,372</b>	<b>3,492,426,464</b>	<b>(61,666,908)</b>

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,036,850,394	1,005,311,315	(31,539,079)
Compensation to Employees	269,944,132	233,532,232	(36,411,900)
Use of Goods and Services	766,906,262	766,893,163	(13,099)
Other Recurrent	-	4,885,920	4,885,920
<b>Total Expenditure</b>	<b>1,036,850,394</b>	<b>1,005,311,315</b>	<b>(31,539,079)</b>

0617030 Voter Education and Partnerships

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	57,716,789	57,716,789	-
Compensation to Employees	21,042,764	21,042,764	-
Use of Goods and Services	36,674,025	36,674,025	-
<b>Total Expenditure</b>	<b>57,716,789</b>	<b>57,716,789</b>	<b>-</b>

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.	
<b>Current Expenditure</b>	371,172,775	371,772,631	599,856
Compensation to Employees	62,207,957	62,207,957	-
Use of Goods and Services	308,964,818	309,564,674	599,856
<b>Total Expenditure</b>	<b>371,172,775</b>	<b>371,772,631</b>	<b>599,856</b>

0617000 Management of Electoral Processes

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,944,833,330	4,852,227,199	(92,606,131)
Compensation to Employees	2,612,619,535	2,520,013,404	(92,606,131)
Use of Goods and Services	2,243,339,193	2,238,453,273	(4,885,920)
Other Recurrent	88,874,602	93,760,522	4,885,920
<b>Capital Expenditure</b>	75,000,000	75,000,000	-
Acquisition of Non-Financial Assets	75,000,000	75,000,000	-
<b>Total Expenditure</b>	<b>5,019,833,330</b>	<b>4,927,227,199</b>	<b>(92,606,131)</b>

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	256,406,257	256,406,257	-
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	204,091,669	204,091,669	-
Other Recurrent	30,398,223	30,398,223	-
<b>Total Expenditure</b>	<b>256,406,257</b>	<b>256,406,257</b>	<b>-</b>



**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	256,406,257	256,406,257	-
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	204,091,669	204,091,669	-
Other Recurrent	30,398,223	30,398,223	-
<b>Total Expenditure</b>	<b>256,406,257</b>	<b>256,406,257</b>	-

# 2041 Parliamentary Service Commission

## **PART A. Vision**

A democratic and people centered parliament.

## **PART B. Mission**

To facilitate members of parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

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

The gross Approved Estimates for Parliamentary Service Commission in the FY 2020/21 amounts to KSh.6.33billion for current expenditure.

The Estimates have been adjusted to KSh.6.27billion under FY 2020/21 Supplementary Estimates No.II, reflecting a decrease of KSh.65million on account of savings under Personnel Emoluments. Further adjustments have been effected on account of approved reallocation of funds.

Details of the changes are shown in Parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0722000 Senate Affairs</b>	To strengthen the representation, legislative capacity and oversight function of the Senate.

## 2041 Parliamentary Service Commission

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

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**Programme:** 0722000 Senate Affairs

**Outcome:** Strengthened representation, legislative capacity and oversight

**Sub Programme:** 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2041000300 Senate	County Visits	Number of County Visits	20	10
	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**

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0722010 Senate Affairs	6,336,543,470	6,271,543,470	(65,000,000)
<b>0722000 Senate Affairs</b>	<b>6,336,543,470</b>	<b>6,271,543,470</b>	<b>(65,000,000)</b>
<b>Total Expenditure for Vote 2041 Parliamentary Service Commission</b>	<b>6,336,543,470</b>	<b>6,271,543,470</b>	<b>(65,000,000)</b>

**Vote 2041 Parliamentary Service Commission**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>6,336,543,470</b>	<b>6,271,543,470</b>	<b>(65,000,000)</b>
Compensation to Employees	3,235,127,789	3,175,127,789	(60,000,000)
Use of Goods and Services	2,916,061,531	2,906,061,531	(10,000,000)
Current Transfers to Govt. Agencies	40,000,000	45,000,000	5,000,000
Other Recurrent	145,354,150	145,354,150	-
<b>Total Expenditure</b>	<b>6,336,543,470</b>	<b>6,271,543,470</b>	<b>(65,000,000)</b>

**Vote 2041 Parliamentary Service Commission**

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

**0722010 Senate Affairs**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,336,543,470	6,271,543,470	(65,000,000)
Compensation to Employees	3,235,127,789	3,175,127,789	(60,000,000)
Use of Goods and Services	2,916,061,531	2,906,061,531	(10,000,000)
Current Transfers to Govt. Agencies	40,000,000	45,000,000	5,000,000
Other Recurrent	145,354,150	145,354,150	-
<b>Total Expenditure</b>	<b>6,336,543,470</b>	<b>6,271,543,470</b>	<b>(65,000,000)</b>

**0722000 Senate Affairs**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	6,336,543,470	6,271,543,470	(65,000,000)
Compensation to Employees	3,235,127,789	3,175,127,789	(60,000,000)
Use of Goods and Services	2,916,061,531	2,906,061,531	(10,000,000)
Current Transfers to Govt. Agencies	40,000,000	45,000,000	5,000,000
Other Recurrent	145,354,150	145,354,150	-
<b>Total Expenditure</b>	<b>6,336,543,470</b>	<b>6,271,543,470</b>	<b>(65,000,000)</b>

# 2042 National Assembly

## **PART A. Vision**

A Democratic and People Centered Parliament.

## **PART B. Mission**

To facilitate Members of Parliament to efficiently and effectively discharge their Constitutional mandate of representation, legislation and oversight.

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

The gross Approved Estimates for the National Assembly in the FY2020/21 amounts to KSh.21.8billion for current expenditure.

The Estimates have been adjusted to KSh.21.6billion under FY 2020/21 Supplementary Estimates No.II, reflecting a decrease of KSh.190million on account savings under Personnel Emoluments.

The planned targets remain unchanged as shown in Part E. Details of the changes are shown in Parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0721000 National Legislation, Representation and Oversight</b>	To strengthen the legislative capacity, oversight and representation function of the National Assembly

## 2042 National Assembly

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

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**Programme:** 0721000 National Legislation, Representation and Oversight

**Outcome:** Strengthened Democratic Governance

**Sub Programme:** 0721010 Legislation and Representation

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
2042000200 Legislature	Bills Processed	Number of Bills Processed	100	100



**Vote 2042 National Assembly**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0721010 Legislation and Representation	21,805,499,775	21,615,499,775	(190,000,000)
<b>0721000 National Legislation, Representation and Oversight</b>	<b>21,805,499,775</b>	<b>21,615,499,775</b>	<b>(190,000,000)</b>
<b>Total Expenditure for Vote 2042 National Assembly</b>	<b>21,805,499,775</b>	<b>21,615,499,775</b>	<b>(190,000,000)</b>

Vote 2042 National Assembly

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>21,805,499,775</b>	<b>21,615,499,775</b>	<b>(190,000,000)</b>
Compensation to Employees	11,841,111,142	11,651,111,142	(190,000,000)
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	-
<b>Total Expenditure</b>	<b>21,805,499,775</b>	<b>21,615,499,775</b>	<b>(190,000,000)</b>

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.	
<b>Current Expenditure</b>	21,805,499,775	21,615,499,775	(190,000,000)
Compensation to Employees	11,841,111,142	11,651,111,142	(190,000,000)
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	-
<b>Total Expenditure</b>	<b>21,805,499,775</b>	<b>21,615,499,775</b>	<b>(190,000,000)</b>

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	21,805,499,775	21,615,499,775	(190,000,000)
Compensation to Employees	11,841,111,142	11,651,111,142	(190,000,000)
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	-
<b>Total Expenditure</b>	<b>21,805,499,775</b>	<b>21,615,499,775</b>	<b>(190,000,000)</b>

# 2043 Parliamentary Joint Services

## **PART A. Vision**

A Democratic and People Centered Parliament

## **PART B. Mission**

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

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

The gross Approved Estimates for the Parliamentary Joint Services in the FY2020/21 amount to KShs. 9.2billion. This comprises of KShs. 5.6 billion and KShs. 3.6billion under current and capital expenditure respectively.

The Estimates have been adjusted to KSh.8.5billion under FY 2020/21 Supplementary Estimates No.II, reflecting a decrease of KSh.700million on account of rationalization of expenditure for the Construction of Multi-storey Office block. Further adjustments have been effected on account of approved reallocation of funds.

Details of the changes are shown in Parts F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0723000 General Administration, Planning and Support Services</b>	To enhance service delivery, staff performance and improve the working environment

## 2043 Parliamentary Joint Services

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

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**Programme:** 0723000 General Administration, Planning and Support Services

**Outcome:** Modernized and conducive working environment

**Sub Programme:** 0723010 General Administration, Planning and support services

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Revised 2020/2021 Targets</b>
2043100200 Construction of Multi-Storey Office Block	Increased office space	No. of Members' Offices and Committee Rooms	350	350

**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	9,025,927,851	8,325,927,851	(700,000,000)
<b>0723000 General Administration, Planning and Support Services</b>	<b>9,025,927,851</b>	<b>8,325,927,851</b>	<b>(700,000,000)</b>
0746020 Legislative Training Research & Knowledge Management	137,981,250	137,981,250	-
<b>0746000 Legislative Training Research &amp; Knowledge Management</b>	<b>137,981,250</b>	<b>137,981,250</b>	<b>-</b>
<b>Total Expenditure for Vote 2043 Parliamentary Joint Services</b>	<b>9,163,909,101</b>	<b>8,463,909,101</b>	<b>(700,000,000)</b>

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.
<b>Current Expenditure</b>	<b>5,598,359,101</b>	<b>5,598,359,101</b>	-
Compensation to Employees	2,647,731,717	2,647,731,717	-
Use of Goods and Services	2,782,573,529	2,802,573,529	20,000,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	163,053,855	143,053,855	(20,000,000)
<b>Capital Expenditure</b>	<b>3,565,550,000</b>	<b>2,865,550,000</b>	<b>(700,000,000)</b>
Acquisition of Non-Financial Assets	3,565,550,000	2,865,550,000	(700,000,000)
<b>Total Expenditure</b>	<b>9,163,909,101</b>	<b>8,463,909,101</b>	<b>(700,000,000)</b>

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.	
<b>Current Expenditure</b>	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	2,664,592,279	20,000,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	163,053,855	143,053,855	(20,000,000)
<b>Capital Expenditure</b>	3,565,550,000	2,865,550,000	(700,000,000)
Acquisition of Non-Financial Assets	3,565,550,000	2,865,550,000	(700,000,000)
<b>Total Expenditure</b>	<b>9,025,927,851</b>	<b>8,325,927,851</b>	<b>(700,000,000)</b>

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	2,664,592,279	20,000,000
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	163,053,855	143,053,855	(20,000,000)
<b>Capital Expenditure</b>	3,565,550,000	2,865,550,000	(700,000,000)
Acquisition of Non-Financial Assets	3,565,550,000	2,865,550,000	(700,000,000)
<b>Total Expenditure</b>	<b>9,025,927,851</b>	<b>8,325,927,851</b>	<b>(700,000,000)</b>

0746020 Legislative Training Research & Knowledge Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	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	-
<b>Total Expenditure</b>	<b>137,981,250</b>	<b>137,981,250</b>	<b>-</b>

0746000 Legislative Training Research & Knowledge Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	137,981,250	137,981,250	-
Use of Goods and Services	137,981,250	137,981,250	-
<b>Total Expenditure</b>	<b>137,981,250</b>	<b>137,981,250</b>	<b>-</b>

# 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.518.5 million for current expenditure.

The gross allocation has increased to KShs.531 million under the FY 2020/21 Supplementary Estimates No.2. The changes under the vote are on account of reallocation of funds, reduction in personnel emoluments by KShs.14 million and enhancement of the operations and maintenance provision by KShs.26.5 million to cater for shortfall on the requirement for recruitment of Chief Justice and Supreme Court Judge.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0619000 General Administration, Planning and Support Services</b>	To promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of Justice

## 2051 Judicial Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	3	3
		Number of Judges recruited	2	2
	Attract and retain Qualified Human Resource capital	Number of Judicial Officers recruited	45	45
		Number of Judicial officers and Staff Promoted	200	200
	Enhanced Transparency ,Independence and Accountability	% of complaints heard and concluded	100	100
		% of disciplinary cases concluded	100	100

## 2051 Judicial Service Commission

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

	Improved stakeholder engagements	No of stakeholder forums held	3	4
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**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	90	100
		% of magistrates Trained	90	90
		No. of Judicial Staff trained	290	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	370,312,162	386,637,205	16,325,043
0619020 Judicial Training	148,187,838	144,362,795	(3,825,043)
<b>0619000 General Administration, Planning and Support Services</b>	<b>518,500,000</b>	<b>531,000,000</b>	<b>12,500,000</b>
<b>Total Expenditure for Vote 2051 Judicial Service Commission</b>	<b>518,500,000</b>	<b>531,000,000</b>	<b>12,500,000</b>

Vote 2051 Judicial Service Commission

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>518,500,000</b>	<b>531,000,000</b>	<b>12,500,000</b>
Compensation to Employees	174,254,213	160,254,213	(14,000,000)
Use of Goods and Services	299,882,045	313,284,064	13,402,019
Other Recurrent	44,363,742	57,461,723	13,097,981
<b>Total Expenditure</b>	<b>518,500,000</b>	<b>531,000,000</b>	<b>12,500,000</b>

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.	
<b>Current Expenditure</b>	370,312,162	386,637,205	16,325,043
Compensation to Employees	116,591,401	106,416,444	(10,174,957)
Use of Goods and Services	215,357,019	240,359,038	25,002,019
Other Recurrent	38,363,742	39,861,723	1,497,981
<b>Total Expenditure</b>	<b>370,312,162</b>	<b>386,637,205</b>	<b>16,325,043</b>

0619020 Judicial Training

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	148,187,838	144,362,795	(3,825,043)
Compensation to Employees	57,662,812	53,837,769	(3,825,043)
Use of Goods and Services	84,525,026	72,925,026	(11,600,000)
Other Recurrent	6,000,000	17,600,000	11,600,000
<b>Total Expenditure</b>	<b>148,187,838</b>	<b>144,362,795</b>	<b>(3,825,043)</b>

0619000 General Administration, Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	518,500,000	531,000,000	12,500,000
Compensation to Employees	174,254,213	160,254,213	(14,000,000)
Use of Goods and Services	299,882,045	313,284,064	13,402,019
Other Recurrent	44,363,742	57,461,723	13,097,981
<b>Total Expenditure</b>	<b>518,500,000</b>	<b>531,000,000</b>	<b>12,500,000</b>

# 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 is Kshs.329.6 million for current expenditure. The Approved Estimates have been adjusted to KShs.318.9 million for the current expenditure under Supplementary Estimates No.2. This reflects a reduction of KShs.10.6 million on account of expenditure rationalization.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	To make reliable recommendations on how nationally raised revenues shall be equitably shared between national and county governments and among county governments for equitable development and prosperity.
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## 2061 The Commission on Revenue Allocation

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

**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	Annual Recommendation on Division of Revenue	1	1

## 2061 The Commission on Revenue Allocation

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

	governments	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
	Financing of cities and urban areas	Framework for financing of urban areas and cities (%)	40%	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	30%	30%
	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

## 2061 The Commission on Revenue Allocation

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

	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	30%	30%
	Recommendation on revenue raising Laws and Tariff policies	No. of County Assemblies supported	4	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	60%	60%
	Technical assistance to counties on natural resource policy formulation/reforms	County Natural Resource capacity gap report	1	1

## 2061 The Commission on Revenue Allocation

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

**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	40%	40%
	2nd policy identifying marginalized areas implementation	Monitoring and Evaluation Report	1	1
	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**

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0737010 General Administration and Support Services	324,305,994	316,004,725	(8,301,269)
0737020 Equitable Sharing of Revenues	1,873,162	987,780	(885,382)
0737030 Public Financial Management	2,532,125	1,961,500	(570,625)
0737040 Transitional Equalization	864,349	-	(864,349)
<b>0737000 Inter-Governmental Transfers and Financial Matters</b>	<b>329,575,630</b>	<b>318,954,005</b>	<b>(10,621,625)</b>
<b>Total Expenditure for Vote 2061 The Commission on Revenue Allocation</b>	<b>329,575,630</b>	<b>318,954,005</b>	<b>(10,621,625)</b>

Vote 2061 The Commission on Revenue Allocation

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>329,575,630</b>	<b>318,954,005</b>	<b>(10,621,625)</b>
Compensation to Employees	196,500,000	178,500,000	(18,000,000)
Use of Goods and Services	108,098,415	117,178,790	9,080,375
Other Recurrent	24,977,215	23,275,215	(1,702,000)
<b>Total Expenditure</b>	<b>329,575,630</b>	<b>318,954,005</b>	<b>(10,621,625)</b>

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.	
<b>Current Expenditure</b>	324,305,994	316,004,725	(8,301,269)
Compensation to Employees	196,500,000	178,500,000	(18,000,000)
Use of Goods and Services	104,188,779	114,229,510	10,040,731
Other Recurrent	23,617,215	23,275,215	(342,000)
<b>Total Expenditure</b>	<b>324,305,994</b>	<b>316,004,725</b>	<b>(8,301,269)</b>

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,873,162	987,780	(885,382)
Use of Goods and Services	1,263,162	987,780	(275,382)
Other Recurrent	610,000	0	(610,000)
<b>Total Expenditure</b>	<b>1,873,162</b>	<b>987,780</b>	<b>(885,382)</b>

0737030 Public Financial Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	2,532,125	1,961,500	(570,625)
Use of Goods and Services	2,132,125	1,961,500	(170,625)
Other Recurrent	400,000	0	(400,000)
<b>Total Expenditure</b>	<b>2,532,125</b>	<b>1,961,500</b>	<b>(570,625)</b>

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.	
<b>Current Expenditure</b>	864,349	0	(864,349)
Use of Goods and Services	514,349	0	(514,349)
Other Recurrent	350,000	0	(350,000)
<b>Total Expenditure</b>	<b>864,349</b>	<b>0</b>	<b>(864,349)</b>

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	329,575,630	318,954,005	(10,621,625)
Compensation to Employees	196,500,000	178,500,000	(18,000,000)
Use of Goods and Services	108,098,415	117,178,790	9,080,375
Other Recurrent	24,977,215	23,275,215	(1,702,000)
<b>Total Expenditure</b>	<b>329,575,630</b>	<b>318,954,005</b>	<b>(10,621,625)</b>



# 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**

The gross Approved Estimates for the Public Service Commission in the FY 2020/21 amount to KSh.2.192billion comprising of KShs. 2.176billion and KSh.19.3million for current and capital expenditure respectively.

The Estimates have been adjusted to KSh.2.196billion under Supplementary Estimates No.II, comprising of KSh.2.177billion and KSh.19.3million for current and capital expenditure respectively. This reflects a net increase of KSh.4million on account of rationalization of expenditure to the tune of KSh.15million under Personnel Emoluments and additional funding for current expenditure of KSh.19million under the General Administration, Planning and Support Services Programme and increase in A.I.A to the tune of KSh.1million.

The planned targets and outputs for the period remained unchanged. Details of the changes are shown in parts E, F, G and H.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0725000 General Administration, Planning and Support Services</b>	To build Commission's internal capacity

## 2071 Public Service Commission

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

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**Programme:** 0725000 General Administration, Planning and Support Services

**Outcome:** Enhanced Commission's capacity

**Sub Programme:** 0725010 Administration

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

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	718,851,651	722,851,651	4,000,000
0725020 Board Management Service	42,988,978	42,988,978	-
<b>0725000 General Administration, Planning and Support Services</b>	<b>761,840,629</b>	<b>765,840,629</b>	<b>4,000,000</b>
0726010 Establishment and Management and Consultancy Service	51,737,280	51,737,280	-
0726020 Human Resource Management	169,632,992	169,632,992	-
0726030 Human Resource Development	1,061,711,247	1,061,711,247	-
<b>0726000 Human Resource management and Development</b>	<b>1,283,081,519</b>	<b>1,283,081,519</b>	<b>-</b>
0727010 Compliance and quality assurance	72,787,290	72,787,290	-
0727020 Ethics, Governance and National values	35,789,181	35,789,181	-
<b>0727000 Governance and National Values</b>	<b>108,576,471</b>	<b>108,576,471</b>	<b>-</b>
0744010 Performance and Productivity Management	38,534,813	38,534,813	-
<b>0744000 Performance and Productivity Management</b>	<b>38,534,813</b>	<b>38,534,813</b>	<b>-</b>
<b>Total Expenditure for Vote 2071 Public Service Commission</b>	<b>2,192,033,432</b>	<b>2,196,033,432</b>	<b>4,000,000</b>

Vote 2071 Public Service Commission

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>2,172,753,432</b>	<b>2,176,753,432</b>	<b>4,000,000</b>
Compensation to Employees	1,675,660,000	1,660,660,000	(15,000,000)
Use of Goods and Services	368,932,174	387,932,174	19,000,000
Other Recurrent	128,161,258	128,161,258	-
<b>Capital Expenditure</b>	<b>19,280,000</b>	<b>19,280,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	19,280,000	19,280,000	-
<b>Total Expenditure</b>	<b>2,192,033,432</b>	<b>2,196,033,432</b>	<b>4,000,000</b>

**Vote 2071 Public Service Commission**

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

**0725010 Administration**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	699,571,651	703,571,651	4,000,000
Compensation to Employees	359,106,075	344,106,075	(15,000,000)
Use of Goods and Services	212,304,318	231,304,318	19,000,000
Other Recurrent	128,161,258	128,161,258	-
<b>Capital Expenditure</b>	19,280,000	19,280,000	-
Acquisition of Non-Financial Assets	19,280,000	19,280,000	-
<b>Total Expenditure</b>	<b>718,851,651</b>	<b>722,851,651</b>	<b>4,000,000</b>

**0725020 Board Management Service**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	42,988,978	42,988,978	-
Compensation to Employees	40,211,527	40,211,527	-
Use of Goods and Services	2,777,451	2,777,451	-
<b>Total Expenditure</b>	<b>42,988,978</b>	<b>42,988,978</b>	<b>-</b>

**0725000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	742,560,629	746,560,629	4,000,000
Compensation to Employees	399,317,602	384,317,602	(15,000,000)
Use of Goods and Services	215,081,769	234,081,769	19,000,000
Other Recurrent	128,161,258	128,161,258	-
<b>Capital Expenditure</b>	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.	
<b>Total Expenditure</b>	<b>761,840,629</b>	<b>765,840,629</b>	<b>4,000,000</b>

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	51,737,280	51,737,280	-
Compensation to Employees	38,695,078	38,695,078	-
Use of Goods and Services	13,042,202	13,042,202	-
<b>Total Expenditure</b>	<b>51,737,280</b>	<b>51,737,280</b>	-

0726020 Human Resource Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	169,632,992	169,632,992	-
Compensation to Employees	89,588,000	89,588,000	-
Use of Goods and Services	80,044,992	80,044,992	-
<b>Total Expenditure</b>	<b>169,632,992</b>	<b>169,632,992</b>	-

0726030 Human Resource Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,061,711,247	1,061,711,247	-
Compensation to Employees	1,042,888,825	1,042,888,825	-
Use of Goods and Services	18,822,422	18,822,422	-

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.	
<b>Total Expenditure</b>	<b>1,061,711,247</b>	<b>1,061,711,247</b>	-

0726000 Human Resource management and Development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,283,081,519	1,283,081,519	-
Compensation to Employees	1,171,171,903	1,171,171,903	-
Use of Goods and Services	111,909,616	111,909,616	-
<b>Total Expenditure</b>	<b>1,283,081,519</b>	<b>1,283,081,519</b>	-

0727010 Compliance and quality assurance

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	72,787,290	72,787,290	-
Compensation to Employees	46,535,000	46,535,000	-
Use of Goods and Services	26,252,290	26,252,290	-
<b>Total Expenditure</b>	<b>72,787,290</b>	<b>72,787,290</b>	-

0727020 Ethics, Governance and National values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	35,789,181	35,789,181	-
Compensation to Employees	24,425,000	24,425,000	-
Use of Goods and Services	11,364,181	11,364,181	-

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.	
<b>Total Expenditure</b>	<b>35,789,181</b>	<b>35,789,181</b>	-

0727000 Governance and National Values

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	108,576,471	108,576,471	-
Compensation to Employees	70,960,000	70,960,000	-
Use of Goods and Services	37,616,471	37,616,471	-
<b>Total Expenditure</b>	<b>108,576,471</b>	<b>108,576,471</b>	-

0744010 Performance and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	38,534,813	38,534,813	-
Compensation to Employees	34,210,495	34,210,495	-
Use of Goods and Services	4,324,318	4,324,318	-
<b>Total Expenditure</b>	<b>38,534,813</b>	<b>38,534,813</b>	-

0744000 Performance and Productivity Management

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	38,534,813	38,534,813	-
Compensation to Employees	34,210,495	34,210,495	-
Use of Goods and Services	4,324,318	4,324,318	-



**Vote 2071 Public Service Commission**

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

**0744000 Performance and Productivity Management**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Total Expenditure</b>	<b>38,534,813</b>	<b>38,534,813</b>	<b>-</b>

# 2081 Salaries and Remuneration Commission

## **PART A. Vision**

A productive public service that is fairly remunerated.

## **PART B. Mission**

To set, review and advise on equitable, competitive and fiscally sustainable remuneration and benefits in the public sector through research and analysis.

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

The gross Approved Estimates for the Salaries and Remuneration Commission (SRC) in the 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. 2. However, the revised vote has taken account of approved reallocation of funds.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0728000 Salaries and Remuneration Management</b>	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains 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	110	110
	Capacity Build in the public service on job evaluation	No. of public institutions capacitated	90	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	9	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**

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0728010 Remuneration and Benefits management	459,730,000	459,730,000	-
<b>0728000 Salaries and Remuneration Management</b>	<b>459,730,000</b>	<b>459,730,000</b>	-
<b>Total Expenditure for Vote 2081 Salaries and Remuneration Commission</b>	<b>459,730,000</b>	<b>459,730,000</b>	-

**Vote 2081 Salaries and Remuneration Commission**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>459,730,000</b>	<b>459,730,000</b>	-
Compensation to Employees	248,459,397	248,459,397	-
Use of Goods and Services	135,191,440	135,191,440	-
Other Recurrent	76,079,163	76,079,163	-
<b>Total Expenditure</b>	<b>459,730,000</b>	<b>459,730,000</b>	-

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	459,730,000	459,730,000	-
Compensation to Employees	248,459,397	248,459,397	-
Use of Goods and Services	135,191,440	135,191,440	-
Other Recurrent	76,079,163	76,079,163	-
<b>Total Expenditure</b>	<b>459,730,000</b>	<b>459,730,000</b>	-

**0728000 Salaries and Remuneration Management**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	459,730,000	459,730,000	-
Compensation to Employees	248,459,397	248,459,397	-
Use of Goods and Services	135,191,440	135,191,440	-
Other Recurrent	76,079,163	76,079,163	-
<b>Total Expenditure</b>	<b>459,730,000</b>	<b>459,730,000</b>	-

# 2091 Teachers Service Commission

## **PART A. Vision**

A transformative teaching service for quality education

## **PART B. Mission**

To professionalize the teaching service for quality education and development

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

The gross approved estimates for the Teachers Service Commission in the Financial Year 2020/21 amounts to KSh.274.1 billion. This comprises of KShs.273.4 billion and KShs. 640 million for current and capital expenditures respectively.

The approved estimates have been adjusted to KShs.275.2 billion under Supplementary Estimates No.2 comprising of KShs.274.9 billion and KShs.240 million for current and capital expenditures respectively. This reflects an increase of KShs.1.5 billion in current expenditure to cater for personnel emoluments and a decrease of KShs.400 million in capital expenditure due to reduction in donor commitments.

The changes in the Financial Year 2020/21 Supplementary Estimates No.2 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**

<b>0509000 Teacher Resource Management</b>	To improve equity and efficiency in utilization of the teaching resource
<b>0510000 Governance and Standards</b>	To improve teaching standards in basic public education institutions.



## 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	6,000	6,000
		Number of Teachers replaced	6,474	6,474
		Number of Intern teachers recruited	8,000	8,000
		Percentage improvement in teacher establishment	65	65
2091100200 Kenya Secondary Education Quality Improvement	Improve student learning in secondary education and transition from primary to secondary in targeted areas	10% of new teachers recruited posted to schools with high shortage.	500	500

## 2091 Teachers Service Commission

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

	Improve student learning in secondary education and transition from primary to secondary in targeted areas	Establishing a school-based teacher support system (SBTSS)	Operationalized SBTSS in 6500 schools	Operationalized SBTSS in 6500 schools
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**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	8,000	8,000
	Professional teaching services	Number of teachers on	50,000	50,000

## 2091 Teachers Service Commission

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

	enhanced	mentorship and coaching Programme		
		Number of field officers and BoMs trained on regulation and skills on management of teacher conduct	4,080	4,080
		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

## 2091 Teachers Service Commission

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

**Sub Programme:** 0511010 Policy, Planning and Support Service

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

**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	Number of teachers records digitized	100,000	100,000
	2) HRM processes Automated	Number of modules rolled out on HRMIS	3	3
	3) Business Continuity service	Number of staff sensitized on HRMIS	150	150

**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	171,528,964,978	171,138,464,627	(390,500,351)
0509020 Teacher management - Secondary	90,740,779,969	92,231,780,520	1,491,000,551
0509030 Teacher management - Tertiary	3,689,425,620	3,689,425,620	-
<b>0509000 Teacher Resource Management</b>	<b>265,959,170,567</b>	<b>267,059,670,767</b>	<b>1,100,500,200</b>
0510010 Quality assurance and standards	1,124,124	1,538,965	414,841
0510020 Teacher professional development	819,078	1,235,100	416,022
0510030 Teacher capacity development	1,000,404,290	1,000,461,192	56,902
<b>0510000 Governance and Standards</b>	<b>1,002,347,492</b>	<b>1,003,235,257</b>	<b>887,765</b>
0511010 Policy, Planning and Support Service	6,651,532,817	6,649,544,877	(1,987,940)
0511020 Field Services	175,341,576	175,341,576	-
0511030 Automation of TSC Operations	301,391,685	301,991,660	599,975
<b>0511000 General Administration, Planning and Support Services</b>	<b>7,128,266,078</b>	<b>7,126,878,113</b>	<b>(1,387,965)</b>
<b>Total Expenditure for Vote 2091 Teachers Service Commission</b>	<b>274,089,784,137</b>	<b>275,189,784,137</b>	<b>1,100,000,000</b>

**Vote 2091 Teachers Service Commission**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>273,449,784,137</b>	<b>274,949,784,137</b>	<b>1,500,000,000</b>
Compensation to Employees	271,624,839,000	273,124,839,000	1,500,000,000
Use of Goods and Services	1,457,945,137	1,457,945,137	-
Other Recurrent	367,000,000	367,000,000	-
<b>Capital Expenditure</b>	<b>640,000,000</b>	<b>240,000,000</b>	<b>(400,000,000)</b>
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	600,000,000	200,000,000	(400,000,000)
<b>Total Expenditure</b>	<b>274,089,784,137</b>	<b>275,189,784,137</b>	<b>1,100,000,000</b>

**Vote 2091 Teachers Service Commission**

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

**0509010 Teacher Management- Primary**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	171,528,964,978	171,138,464,627	(390,500,351)
Compensation to Employees	171,508,565,930	171,117,565,379	(391,000,551)
Use of Goods and Services	20,399,048	20,899,248	500,200
<b>Total Expenditure</b>	<b>171,528,964,978</b>	<b>171,138,464,627</b>	<b>(390,500,351)</b>

**0509020 Teacher management - Secondary**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	90,140,779,969	92,031,780,520	1,891,000,551
Compensation to Employees	90,140,779,969	92,031,780,520	1,891,000,551
<b>Capital Expenditure</b>	600,000,000	200,000,000	(400,000,000)
Capital Grants to Govt. Agencies	600,000,000	200,000,000	(400,000,000)
<b>Total Expenditure</b>	<b>90,740,779,969</b>	<b>92,231,780,520</b>	<b>1,491,000,551</b>

**0509030 Teacher management - Tertiary**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	3,689,425,620	3,689,425,620	-
Compensation to Employees	3,689,425,620	3,689,425,620	-
<b>Total Expenditure</b>	<b>3,689,425,620</b>	<b>3,689,425,620</b>	<b>-</b>

**0509000 Teacher Resource Management**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	



**Vote 2091 Teachers Service Commission**

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

**0509000 Teacher Resource Management**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	265,359,170,567	266,859,670,767	1,500,500,200
Compensation to Employees	265,338,771,519	266,838,771,519	1,500,000,000
Use of Goods and Services	20,399,048	20,899,248	500,200
<b>Capital Expenditure</b>	600,000,000	200,000,000	(400,000,000)
Capital Grants to Govt. Agencies	600,000,000	200,000,000	(400,000,000)
<b>Total Expenditure</b>	<b>265,959,170,567</b>	<b>267,059,670,767</b>	<b>1,100,500,200</b>

**0510010 Quality assurance and standards**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	1,124,124	1,538,965	414,841
Use of Goods and Services	1,124,124	1,538,965	414,841
<b>Total Expenditure</b>	<b>1,124,124</b>	<b>1,538,965</b>	<b>414,841</b>

**0510020 Teacher professional development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	819,078	1,235,100	416,022
Use of Goods and Services	819,078	1,235,100	416,022
<b>Total Expenditure</b>	<b>819,078</b>	<b>1,235,100</b>	<b>416,022</b>

**0510030 Teacher capacity development**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	

Vote 2091 Teachers Service Commission

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

0510030 Teacher capacity development

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,000,404,290	1,000,461,192	56,902
Use of Goods and Services	1,000,404,290	1,000,461,192	56,902
<b>Total Expenditure</b>	<b>1,000,404,290</b>	<b>1,000,461,192</b>	<b>56,902</b>

0510000 Governance and Standards

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	1,002,347,492	1,003,235,257	887,765
Use of Goods and Services	1,002,347,492	1,003,235,257	887,765
<b>Total Expenditure</b>	<b>1,002,347,492</b>	<b>1,003,235,257</b>	<b>887,765</b>

0511010 Policy, Planning and Support Service

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	6,611,532,817	6,609,544,877	(1,987,940)
Compensation to Employees	6,286,067,481	6,286,067,481	-
Use of Goods and Services	242,965,336	240,977,396	(1,987,940)
Other Recurrent	82,500,000	82,500,000	-
<b>Capital Expenditure</b>	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>6,651,532,817</b>	<b>6,649,544,877</b>	<b>(1,987,940)</b>

**Vote 2091 Teachers Service Commission**

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

**0511020 Field Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	175,341,576	175,341,576	-
Use of Goods and Services	155,341,576	155,341,576	-
Other Recurrent	20,000,000	20,000,000	-
<b>Total Expenditure</b>	<b>175,341,576</b>	<b>175,341,576</b>	-

**0511030 Automation of TSC Operations**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	301,391,685	301,991,660	599,975
Use of Goods and Services	36,891,685	37,491,660	599,975
Other Recurrent	264,500,000	264,500,000	-
<b>Total Expenditure</b>	<b>301,391,685</b>	<b>301,991,660</b>	<b>599,975</b>

**0511000 General Administration, Planning and Support Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	7,088,266,078	7,086,878,113	(1,387,965)
Compensation to Employees	6,286,067,481	6,286,067,481	-
Use of Goods and Services	435,198,597	433,810,632	(1,387,965)
Other Recurrent	367,000,000	367,000,000	-
<b>Capital Expenditure</b>	40,000,000	40,000,000	-
Acquisition of Non-Financial Assets	40,000,000	40,000,000	-
<b>Total Expenditure</b>	<b>7,128,266,078</b>	<b>7,126,878,113</b>	<b>(1,387,965)</b>

# 2101 National Police Service Commission

## **PART A. Vision**

Dignified and professional police officers

## **PART B. Mission**

To facilitate transformation of human resource management in the National Police Service for efficiency and effectiveness.

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

The gross Approved Estimates for the National Police Service Commission in the FY 2020/21 amounts to KSh.656.8 million for current expenditure.

The Approved Estimates have been adjusted to KSh.645.2 million under the FY 2020/21 Supplementary Estimates No.2. This reflects a net decrease of KSh.11.6 million on account of delayed recruitment. The other changes in the Vote are on account of reallocation of funds.

The planned outputs and targets have been maintained as previously submitted.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0620000 National Police Service Human Resource Management</b>	To promote professionalism in the National Police Service

## 2101 National Police Service Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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 audit	Semi Annual payroll audit reports	2	2

## 2101 National Police Service Commission

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

	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

**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	404,658,156	395,820,674	(8,837,482)
0620030 Administration and Standards Setting	183,662,096	180,912,096	(2,750,000)
0620040 Counselling Management Services	68,507,458	68,507,458	-
<b>0620000 National Police Service Human Resource Management</b>	<b>656,827,710</b>	<b>645,240,228</b>	<b>(11,587,482)</b>
<b>Total Expenditure for Vote 2101 National Police Service Commission</b>	<b>656,827,710</b>	<b>645,240,228</b>	<b>(11,587,482)</b>

**Vote 2101 National Police Service Commission**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>656,827,710</b>	<b>645,240,228</b>	<b>(11,587,482)</b>
Compensation to Employees	346,620,000	331,020,000	(15,600,000)
Use of Goods and Services	269,527,466	269,277,466	(250,000)
Other Recurrent	40,680,244	44,942,762	4,262,518
<b>Total Expenditure</b>	<b>656,827,710</b>	<b>645,240,228</b>	<b>(11,587,482)</b>



**Vote 2101 National Police Service Commission**

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

**0620010 Human Resource Management**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	404,658,156	395,820,674	(8,837,482)
Compensation to Employees	346,620,000	331,020,000	(15,600,000)
Use of Goods and Services	18,550,302	21,300,302	2,750,000
Other Recurrent	39,487,854	43,500,372	4,012,518
<b>Total Expenditure</b>	<b>404,658,156</b>	<b>395,820,674</b>	<b>(8,837,482)</b>

**0620030 Administration and Standards Setting**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	183,662,096	180,912,096	(2,750,000)
Use of Goods and Services	183,412,096	180,412,096	(3,000,000)
Other Recurrent	250,000	500,000	250,000
<b>Total Expenditure</b>	<b>183,662,096</b>	<b>180,912,096</b>	<b>(2,750,000)</b>

**0620040 Counselling Management Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	68,507,458	68,507,458	-
Use of Goods and Services	67,565,068	67,565,068	-
Other Recurrent	942,390	942,390	-
<b>Total Expenditure</b>	<b>68,507,458</b>	<b>68,507,458</b>	<b>-</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	656,827,710	645,240,228	(11,587,482)
Compensation to Employees	346,620,000	331,020,000	(15,600,000)
Use of Goods and Services	269,527,466	269,277,466	(250,000)
Other Recurrent	40,680,244	44,942,762	4,262,518
<b>Total Expenditure</b>	<b>656,827,710</b>	<b>645,240,228</b>	<b>(11,587,482)</b>

# 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. 5.7 billion. This comprise of Kshs. 5.5 billion current expenditure and Kshs. 196.7 million capital expenditure.

The Approved Estimates have been adjusted to Kshs. 5.7 billion under the Supplementary Estimates No.2. This comprises of Kshs. 5.5 billion and Kshs.196.7million for current and capital expenditure respectively. This reflects an increase of Kshs. 30 million in current expenditure. The changes in funding allocation is on account of adjustment of purchase of motor vehicle with a corresponding increase in the Appropriations-in-Aid.

The details on financial changes are indicated in parts F, G and H. The planned targets under the programmes affected have are not expected to change as per Part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0729000 Audit Services</b>	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the Vision 2030.

## 2111 Auditor General

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	273	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	41	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	741	741
2111100100 Construction of OAG Headquarters at Bishops Road	Completed OAG National Headquarters	Level of Completion	0%	12%

## 2111 Auditor General

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

2111101700 Construction of OAG Embu Office Block	Completed Embu Office OAG Block	Level of completion	100%	100%
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**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	786,743,600	726,743,600	(60,000,000)
0729030 Specialized Audits	418,650,120	478,650,120	60,000,000
0729040 National Government Audit	4,432,644,200	4,274,644,200	(158,000,000)
<b>0729000 Audit Services</b>	<b>5,682,579,480</b>	<b>5,524,579,480</b>	<b>(158,000,000)</b>
<b>Total Expenditure for Vote 2111 Auditor General</b>	<b>5,682,579,480</b>	<b>5,524,579,480</b>	<b>(158,000,000)</b>

**Vote 2111 Auditor General**

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>5,485,909,480</b>	<b>5,327,909,480</b>	<b>(158,000,000)</b>
Compensation to Employees	3,872,854,100	3,684,854,100	(188,000,000)
Use of Goods and Services	1,510,907,380	1,510,907,380	-
Other Recurrent	102,148,000	132,148,000	30,000,000
<b>Capital Expenditure</b>	<b>196,670,000</b>	<b>196,670,000</b>	<b>-</b>
Acquisition of Non-Financial Assets	196,670,000	196,670,000	-
<b>Total Expenditure</b>	<b>5,682,579,480</b>	<b>5,524,579,480</b>	<b>(158,000,000)</b>

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.	
<b>Current Expenditure</b>	44,541,560	44,541,560	-
Use of Goods and Services	44,541,560	44,541,560	-
<b>Total Expenditure</b>	<b>44,541,560</b>	<b>44,541,560</b>	-

0729020 County Governments Audit

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	786,743,600	726,743,600	(60,000,000)
Compensation to Employees	651,000,300	651,000,300	-
Use of Goods and Services	135,743,300	75,743,300	(60,000,000)
<b>Total Expenditure</b>	<b>786,743,600</b>	<b>726,743,600</b>	<b>(60,000,000)</b>

0729030 Specialized Audits

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	418,650,120	478,650,120	60,000,000
Compensation to Employees	328,789,100	328,789,100	-
Use of Goods and Services	89,861,020	149,861,020	60,000,000
<b>Total Expenditure</b>	<b>418,650,120</b>	<b>478,650,120</b>	<b>60,000,000</b>

0729040 National Government Audit

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	4,235,974,200	4,077,974,200	(158,000,000)



**Vote 2111 Auditor General**

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

**0729040 National Government Audit**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
Compensation to Employees	2,893,064,700	2,705,064,700	(188,000,000)
Use of Goods and Services	1,240,761,500	1,240,761,500	-
Other Recurrent	102,148,000	132,148,000	30,000,000
<b>Capital Expenditure</b>	196,670,000	196,670,000	-
Acquisition of Non-Financial Assets	196,670,000	196,670,000	-
<b>Total Expenditure</b>	<b>4,432,644,200</b>	<b>4,274,644,200</b>	<b>(158,000,000)</b>

**0729000 Audit Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	5,485,909,480	5,327,909,480	(158,000,000)
Compensation to Employees	3,872,854,100	3,684,854,100	(188,000,000)
Use of Goods and Services	1,510,907,380	1,510,907,380	-
Other Recurrent	102,148,000	132,148,000	30,000,000
<b>Capital Expenditure</b>	196,670,000	196,670,000	-
Acquisition of Non-Financial Assets	196,670,000	196,670,000	-
<b>Total Expenditure</b>	<b>5,682,579,480</b>	<b>5,524,579,480</b>	<b>(158,000,000)</b>

# 2121 Office of the Controller of Budget

## **PART A. Vision**

A country where public funds are utilized prudently.

## **PART B. Mission**

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization.

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

The gross Approved Estimates for the Office of the Controller of Budget in the Financial Year 2020/21 was Kshs.585.8million for current expenditure. This amount was reduced by KShs.20.0million to KShs. 565.8 million in Supplementary Estimates No. 2. The reduction is mainly on account of savings from personnel emoluments as a result of delayed recruitment.

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

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>0730000 Control and Management of Public finances</b>	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.
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## 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	1	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
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**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	8	8

**Vote 2121 Office of the Controller of Budget**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0730010 Authorization of withdrawal from public Funds	148,249,543	142,407,006	(5,842,537)
0730020 Budget implementation and Monitoring	39,967,049	37,867,049	(2,100,000)
0730030 General Administration Planning and Support Services	380,340,529	369,579,182	(10,761,347)
0730040 Research & Development	17,243,534	15,943,534	(1,300,000)
<b>0730000 Control and Management of Public finances</b>	<b>585,800,655</b>	<b>565,796,771</b>	<b>(20,003,884)</b>
<b>Total Expenditure for Vote 2121 Office of the Controller of Budget</b>	<b>585,800,655</b>	<b>565,796,771</b>	<b>(20,003,884)</b>

Vote 2121 Office of the Controller of Budget

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>585,800,655</b>	<b>565,796,771</b>	<b>(20,003,884)</b>
Compensation to Employees	349,920,000	329,916,116	(20,003,884)
Use of Goods and Services	122,490,056	134,103,406	11,613,350
Other Recurrent	113,390,599	101,777,249	(11,613,350)
<b>Total Expenditure</b>	<b>585,800,655</b>	<b>565,796,771</b>	<b>(20,003,884)</b>

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.	
<b>Current Expenditure</b>	148,249,543	142,407,006	(5,842,537)
Compensation to Employees	124,044,600	115,342,063	(8,702,537)
Use of Goods and Services	23,549,943	26,737,443	3,187,500
Other Recurrent	655,000	327,500	(327,500)
<b>Total Expenditure</b>	<b>148,249,543</b>	<b>142,407,006</b>	<b>(5,842,537)</b>

0730020 Budget implementation and Monitoring

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	39,967,049	37,867,049	(2,100,000)
Compensation to Employees	38,662,080	36,562,080	(2,100,000)
Use of Goods and Services	1,304,969	1,304,969	-
<b>Total Expenditure</b>	<b>39,967,049</b>	<b>37,867,049</b>	<b>(2,100,000)</b>

0730030 General Administration Planning and Support Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	380,340,529	369,579,182	(10,761,347)
Compensation to Employees	171,163,848	163,262,501	(7,901,347)
Use of Goods and Services	96,441,082	104,866,932	8,425,850
Other Recurrent	112,735,599	101,449,749	(11,285,850)
<b>Total Expenditure</b>	<b>380,340,529</b>	<b>369,579,182</b>	<b>(10,761,347)</b>



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.	
<b>Current Expenditure</b>	17,243,534	15,943,534	(1,300,000)
Compensation to Employees	16,049,472	14,749,472	(1,300,000)
Use of Goods and Services	1,194,062	1,194,062	-
<b>Total Expenditure</b>	<b>17,243,534</b>	<b>15,943,534</b>	<b>(1,300,000)</b>

0730000 Control and Management of Public finances

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	585,800,655	565,796,771	(20,003,884)
Compensation to Employees	349,920,000	329,916,116	(20,003,884)
Use of Goods and Services	122,490,056	134,103,406	11,613,350
Other Recurrent	113,390,599	101,777,249	(11,613,350)
<b>Total Expenditure</b>	<b>585,800,655</b>	<b>565,796,771</b>	<b>(20,003,884)</b>

## 2131 The Commission on Administrative Justice

### **PART A. Vision**

A society that upholds administrative justice and access to information.

### **PART B. Mission**

To enforce administrative justice and access to information through complaints resolution and public education for efficient and effective service delivery.

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

The gross Approved Estimates for the Commission on Administrative Justice in the FY 2020/21 amounts to KShs.470.4 million for current expenditure.

The Approved Estimates have been adjusted to KShs.474.5 million under Supplementary Estimates No.2, on account of enhancement of the operations and maintenance provision by KShs.10 million to cater for public participation and a decrease in personnel emoluments by KShs.5.9 million.

The details of the changes under the programme are reflected in parts F, G and H below.

### **PART D. Programme Objectives**

#### **Programme**

#### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0731000 Promotion of Administrative Justice</b>	To enforce administrative justice and access to information for efficient and effective service delivery

## 2131 The Commission on Administrative Justice

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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	1	1
	Automated Complaints Management Information System (CIMS)	No. of MDAs and County Governments connected to CMIS	58	58
	Decentralized Ombudsman Office Network	No. of additional regional offices and service delivery points	1	1
	Public education & awareness on administrative justice and access to information.	No. of public fora held	10	10

**Sub Programme:** 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
2131000100 Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	95	95
	Advisory Opinions on	No. of MDACs certified for	300	300

## 2131 The Commission on Administrative Justice

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

	administrative justice & access to information matters	compliance on resolution of public complaints.		
		No. of advisory opinions issued	5	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	2	2
		Percentage of applications processed and resolved	95	95

**Vote 2131 The Commission on Administrative Justice**

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0731020 General Administration and Support Services	315,959,798	301,937,542	(14,022,256)
0731030 Administrative Justice Services	129,973,561	138,095,817	8,122,256
0731040 Access to Information Services	24,447,367	34,447,367	10,000,000
<b>0731000 Promotion of Administrative Justice</b>	<b>470,380,726</b>	<b>474,480,726</b>	<b>4,100,000</b>
<b>Total Expenditure for Vote 2131 The Commission on Administrative Justice</b>	<b>470,380,726</b>	<b>474,480,726</b>	<b>4,100,000</b>

Vote 2131 The Commission on Administrative Justice

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>470,380,726</b>	<b>474,480,726</b>	<b>4,100,000</b>
Compensation to Employees	305,920,000	300,020,000	(5,900,000)
Use of Goods and Services	112,665,676	126,015,676	13,350,000
Other Recurrent	51,795,050	48,445,050	(3,350,000)
<b>Total Expenditure</b>	<b>470,380,726</b>	<b>474,480,726</b>	<b>4,100,000</b>

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.	
<b>Current Expenditure</b>	315,959,798	301,937,542	(14,022,256)
Compensation to Employees	170,961,632	166,289,376	(4,672,256)
Use of Goods and Services	101,124,136	95,124,136	(6,000,000)
Other Recurrent	43,874,030	40,524,030	(3,350,000)
<b>Total Expenditure</b>	<b>315,959,798</b>	<b>301,937,542</b>	<b>(14,022,256)</b>

0731030 Administrative Justice Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	129,973,561	138,095,817	8,122,256
Compensation to Employees	115,605,239	114,377,495	(1,227,744)
Use of Goods and Services	8,428,807	17,778,807	9,350,000
Other Recurrent	5,939,515	5,939,515	-
<b>Total Expenditure</b>	<b>129,973,561</b>	<b>138,095,817</b>	<b>8,122,256</b>

0731040 Access to Information Services

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	24,447,367	34,447,367	10,000,000
Compensation to Employees	19,353,129	19,353,129	-
Use of Goods and Services	3,112,733	13,112,733	10,000,000
Other Recurrent	1,981,505	1,981,505	-
<b>Total Expenditure</b>	<b>24,447,367</b>	<b>34,447,367</b>	<b>10,000,000</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	470,380,726	474,480,726	4,100,000
Compensation to Employees	305,920,000	300,020,000	(5,900,000)
Use of Goods and Services	112,665,676	126,015,676	13,350,000
Other Recurrent	51,795,050	48,445,050	(3,350,000)
<b>Total Expenditure</b>	<b>470,380,726</b>	<b>474,480,726</b>	<b>4,100,000</b>



# 2141 National Gender and Equality Commission

## **PART A. Vision**

A society free from gender inequality and all forms of discrimination

## **PART B. Mission**

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies laws and practice.

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

The Gross Approved Estimates for the National Gender and Equality Commission in FY 2020/21 amounts to Kshs.383.4 million. This comprises of Kshs. 378.4 million for current and Kshs. 5.0 million for capital expenditure.

The Estimates have been revised to Kshs. 374.9 million under FY 2020/21 Supplementary Estimates No. 2 which comprises of Kshs. 372.0 million and Kshs. 2.9 million for current and capital expenditure respectively. This reflects a reduction of Kshs. 8.5 million on account of excess salaries and low absorption of capital budget.

Targets have been revised accordingly as indicated in part E.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	To promote gender equality and freedom from discrimination in accordance with Article 27 of the Constitution of Kenya 2010 and Vision 2030

## 2141 National Gender and Equality Commission

### PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 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 health, Housing, & Food) 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	48	48
		No. of Audits conducted	10	10
	Cases received /investigated on violation of rights to inclusion resolved	% cases resolved	100	100
		Tribunal established	2	1
	Public interest cases on rights to equality and inclusion advanced	% 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

## 2141 National Gender and Equality Commission

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

	Inclusiveness of SIGs in the electoral process monitored	No. of counties monitored	47	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
2141100300 Prevention and Response to Gender-Based Violence	Focus counties adopt the national accountability framework	No.of counties	4	4
	Trained stakeholders on GBV in emergencies preparedness	No. of trainings held	2	1
	Field visits conducted	No. of visits	2	1

## 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	1,250,000	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

**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	14,428,996	14,110,839	(318,157)
0621020 Mainstreaming and Coordination	13,555,884	10,816,277	(2,739,607)
0621030 Public Education, Advocacy, And Research	12,912,236	12,638,187	(274,049)
0621040 General Administration Planning and Support Services	342,515,621	337,321,434	(5,194,187)
<b>0621000 Promotion of Gender Equality and Freedom from Discrimination</b>	<b>383,412,737</b>	<b>374,886,737</b>	<b>(8,526,000)</b>
<b>Total Expenditure for Vote 2141 National Gender and Equality Commission</b>	<b>383,412,737</b>	<b>374,886,737</b>	<b>(8,526,000)</b>

Vote 2141 National Gender and Equality Commission

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>378,412,737</b>	<b>372,012,737</b>	<b>(6,400,000)</b>
Compensation to Employees	228,730,000	222,330,000	(6,400,000)
Use of Goods and Services	134,342,485	126,489,763	(7,852,722)
Other Recurrent	15,340,252	23,192,974	7,852,722
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>2,874,000</b>	<b>(2,126,000)</b>
Other Development	5,000,000	2,874,000	(2,126,000)
<b>Total Expenditure</b>	<b>383,412,737</b>	<b>374,886,737</b>	<b>(8,526,000)</b>

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.	
<b>Current Expenditure</b>	14,428,996	14,110,839	(318,157)
Compensation to Employees	1,500,000	1,500,000	-
Use of Goods and Services	12,812,207	12,494,050	(318,157)
Other Recurrent	116,789	116,789	-
<b>Total Expenditure</b>	<b>14,428,996</b>	<b>14,110,839</b>	<b>(318,157)</b>

0621020 Mainstreaming and Coordination

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	8,555,884	7,942,277	(613,607)
Compensation to Employees	1,500,000	1,500,000	-
Use of Goods and Services	6,885,447	6,271,840	(613,607)
Other Recurrent	170,437	170,437	-
<b>Capital Expenditure</b>	5,000,000	2,874,000	(2,126,000)
Other Development	5,000,000	2,874,000	(2,126,000)
<b>Total Expenditure</b>	<b>13,555,884</b>	<b>10,816,277</b>	<b>(2,739,607)</b>

0621030 Public Education, Advocacy, And Research

Economic Classification	FY 2020/2021		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>Current Expenditure</b>	12,912,236	12,638,187	(274,049)
Compensation to Employees	1,500,000	1,500,000	-
Use of Goods and Services	11,347,035	11,072,986	(274,049)
Other Recurrent	65,201	65,201	-
<b>Total Expenditure</b>	<b>12,912,236</b>	<b>12,638,187</b>	<b>(274,049)</b>

**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**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	342,515,621	337,321,434	(5,194,187)
Compensation to Employees	224,230,000	217,830,000	(6,400,000)
Use of Goods and Services	103,297,796	96,650,887	(6,646,909)
Other Recurrent	14,987,825	22,840,547	7,852,722
<b>Total Expenditure</b>	<b>342,515,621</b>	<b>337,321,434</b>	<b>(5,194,187)</b>

**0621000 Promotion of Gender Equality and Freedom from Discrimination**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	378,412,737	372,012,737	(6,400,000)
Compensation to Employees	228,730,000	222,330,000	(6,400,000)
Use of Goods and Services	134,342,485	126,489,763	(7,852,722)
Other Recurrent	15,340,252	23,192,974	7,852,722
<b>Capital Expenditure</b>	5,000,000	2,874,000	(2,126,000)
Other Development	5,000,000	2,874,000	(2,126,000)
<b>Total Expenditure</b>	<b>383,412,737</b>	<b>374,886,737</b>	<b>(8,526,000)</b>



# 2151 Independent Policing Oversight Authority

## **PART A. Vision**

A transformative Civilian Oversight Authority that promotes public trust and confidence in the National Police Service.

## **PART B. Mission**

To conduct independent and impartial investigations, inspections, audits and monitoring of the National Police Service to enhance professionalism and discipline of the service.

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

The gross Approved Estimates for the Independent Policing Oversight Authority for the FY 2020/21 amounts to KSh.817.7 million for current expenditure.

The Approved Estimates have been adjusted to KSh.802 million under the FY 2020/21 Supplementary Estimates No.2. This reflects a net decrease of KSh.15million on account of personnel emoluments due to delayed recruitment. The other changes in the Vote are on account of reallocation of funds.

The planned outputs and targets have been maintained as previously submitted.

## **PART D. Programme Objectives**

### **Programme**

### **Objective**

<b>Programme</b>	<b>Objective</b>
<b>0622000 Policing Oversight Services</b>	To hold the Police accountable to the public in the performance of their functions.

## 2151 Independent Policing Oversight Authority

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

<b>Programme</b>	<b>FINANCIAL YEAR 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>		
0622010 Policing Oversight Services	817,728,000	802,728,000	(15,000,000)
<b>0622000 Policing Oversight Services</b>	<b>817,728,000</b>	<b>802,728,000</b>	<b>(15,000,000)</b>
<b>Total Expenditure for Vote 2151 Independent Policing Oversight Authority</b>	<b>817,728,000</b>	<b>802,728,000</b>	<b>(15,000,000)</b>

Vote 2151 Independent Policing Oversight Authority

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

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Current Expenditure</b>	<b>817,728,000</b>	<b>802,728,000</b>	<b>(15,000,000)</b>
Compensation to Employees	518,970,000	503,970,000	(15,000,000)
Use of Goods and Services	240,271,535	259,144,535	18,873,000
Other Recurrent	58,486,465	39,613,465	(18,873,000)
<b>Total Expenditure</b>	<b>817,728,000</b>	<b>802,728,000</b>	<b>(15,000,000)</b>

**Vote 2151 Independent Policing Oversight Authority**

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

**0622010 Policing Oversight Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	817,728,000	802,728,000	(15,000,000)
Compensation to Employees	518,970,000	503,970,000	(15,000,000)
Use of Goods and Services	240,271,535	259,144,535	18,873,000
Other Recurrent	58,486,465	39,613,465	(18,873,000)
<b>Total Expenditure</b>	<b>817,728,000</b>	<b>802,728,000</b>	<b>(15,000,000)</b>

**0622000 Policing Oversight Services**

<b>Economic Classification</b>	<b>FY 2020/2021</b>		
	<b>Approved Estimates</b>	<b>Supplementary Estimates</b>	<b>Change in Estimates</b>
	<b>KShs.</b>	<b>KShs.</b>	
<b>Current Expenditure</b>	817,728,000	802,728,000	(15,000,000)
Compensation to Employees	518,970,000	503,970,000	(15,000,000)
Use of Goods and Services	240,271,535	259,144,535	18,873,000
Other Recurrent	58,486,465	39,613,465	(18,873,000)
<b>Total Expenditure</b>	<b>817,728,000</b>	<b>802,728,000</b>	<b>(15,000,000)</b>

**CONSOLIDATED FUND SERVICES**

		ESTIMATES	REVISED I	REVISED II	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
		2020/2021	ESTIMATES	ESTIMATES		2021/2022	2022/2023	2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
<b>PUBLIC DEBT</b>								
<b>INTEREST</b>								
2420000	Interest - Internal	308,424,000,000	339,992,184,560	353,139,319,816	13,147,135,256	370,430,025,865	382,588,420,527	385,661,977,322
2410100	Interest- External	154,684,186,999	118,844,840,405	107,736,780,866	(11,108,059,539)	138,364,861,701	161,021,504,026	187,056,885,170
	<b>Sub - Total</b>	<b>Kshs 463,108,186,999</b>	<b>458,837,024,965</b>	<b>460,876,100,682</b>	<b>2,039,075,717</b>	<b>508,794,887,566</b>	<b>543,609,924,553</b>	<b>572,718,862,492</b>
<b>REDEMPTION</b>								
5210000	Redemption - Internal	261,955,031,754	361,955,031,754	361,972,929,554	17,897,800	246,810,321,474	336,622,688,693	357,164,939,945
5210600	Redemption - External	179,937,358,226	137,707,382,229	132,017,189,253	(5,690,192,976)	262,092,952,860	279,043,036,918	533,526,653,298
	<b>Sub - Total</b>	<b>Kshs 441,892,389,980</b>	<b>499,662,413,983</b>	<b>493,990,118,807</b>	<b>(5,672,295,176)</b>	<b>508,903,274,333</b>	<b>615,665,725,611</b>	<b>890,691,593,243</b>
	<b>Total: INTEREST &amp; REDEMPTION</b>	<b>Kshs 905,000,576,979</b>	<b>958,499,438,948</b>	<b>954,866,219,489</b>	<b>(3,633,219,459)</b>	<b>1,017,698,161,899</b>	<b>1,159,275,650,164</b>	<b>1,463,410,455,736</b>
<b>PENSIONS, SALARIES &amp; ALLOWANCES AND OTHERS</b>								
2710100	Pensions	119,192,481,232	111,142,481,232	111,142,481,232	-	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	-	4,151,908,778	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	15,500,000
5210600	Guaranteed Debt	-	-	-	-	-	-	-
2620100	Subscriptions to International Organizations	500,000	500,000	500,000	-	500,000	500,000	500,000
	<b>Sub-Total</b>	<b>Kshs 123,360,390,010</b>	<b>115,310,390,010</b>	<b>115,310,390,010</b>	<b>-</b>	<b>136,977,876,165</b>	<b>150,351,244,041</b>	<b>167,929,490,312</b>
<b>GRAND TOTAL</b>		<b>Kshs 1,028,360,966,989</b>	<b>1,073,809,828,958</b>	<b>1,070,176,609,500</b>	<b>(3,633,219,459)</b>	<b>1,154,676,038,064</b>	<b>1,309,626,894,205</b>	<b>1,631,339,946,048</b>

	PRINTED ESTIMATES 2020/2021 Kshs	REVISED I ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>							
External Debt Interest	154,684,186,999	118,844,840,405	107,736,780,866	(11,108,059,539)	138,364,861,701	161,021,504,026	187,056,885,170
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	353,139,319,816	13,147,135,256	370,430,025,865	382,588,420,527	385,661,977,322
<b>Sub Totals Ksh</b>	<b>463,108,186,999</b>	<b>458,837,024,965</b>	<b>460,876,100,682</b>	<b>2,039,075,717</b>	<b>508,794,887,566</b>	<b>543,609,924,553</b>	<b>572,718,862,492</b>
<b>502 PUBLIC DEBT - REDEMPTION</b>							
Internal Debt Redemption	261,955,031,754	361,955,031,754	361,972,929,554	17,897,800	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption	179,937,358,226	137,707,382,229	132,017,189,253	(5,690,192,976)	262,092,952,860	279,043,036,918	533,526,653,298
<b>Sub Total Ksh</b>	<b>441,892,389,980</b>	<b>499,662,413,983</b>	<b>493,990,118,807</b>	<b>(5,672,295,176)</b>	<b>508,903,274,333</b>	<b>615,665,725,611</b>	<b>890,691,593,243</b>
<b>TOTAL R50 - PUBLIC DEBT Kshs</b>	<b>905,000,576,979</b>	<b>958,499,438,948</b>	<b>954,866,219,489</b>	<b>(3,633,219,459)</b>	<b>1,017,698,161,899</b>	<b>1,159,275,650,164</b>	<b>1,463,410,455,736</b>



CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL									
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED I ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	Deviation Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
<b>OTHER LOANS:</b>									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	666,862,671	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)	41,354,333,514	39,674,869,810	43,674,869,810	4,000,000,000	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	5,821,310,000	5,821,310,000	1,500,000,000	(4,321,310,000)	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
		<b>SUB - TOTAL</b>	<b>50,912,506,185</b>	<b>49,233,042,480</b>	<b>48,841,732,480</b>	<b>(391,310,000)</b>	<b>73,032,559,933</b>	<b>72,922,721,458</b>	<b>75,996,278,253</b>
		<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>308,424,000,000</b>	<b>339,992,184,560</b>	<b>353,139,319,816</b>	<b>13,147,135,256</b>	<b>370,430,025,865</b>	<b>382,588,420,527</b>	<b>385,661,977,322</b>
	2420000	<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>308,424,000,000</b>	<b>339,992,184,560</b>	<b>353,139,319,816</b>	<b>13,147,135,256</b>	<b>370,430,025,865</b>	<b>382,588,420,527</b>	<b>385,661,977,322</b>

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	REVISED II ESTIMATES 2020/2021	Deviation	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024					
											TENOR	Kshs	Kshs	Kshs	Kshs
TREASURY B ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs			
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	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	1,553,705,927	-	-	-	-	-			
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	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	3,330,242,159	-	-	-	-	-			
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	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	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	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	-	529,917,000	-	-	-			
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	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	-	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	-	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	-	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	-	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	-	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	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	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	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	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	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	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	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	5,151,921,060	(697,564,400)	3,273,524,930	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	2,838,624,750	2,838,624,750	-			
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	-	1,742,080,500	2,250,438,880	508,358,380	-	-	-	-			
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	6,823,651,938	-	1,216,179,000	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	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	(193,920,834)	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	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	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	7,397,842,500	-	5,866,924,500	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	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	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	6,613,695,522	1,258,573,215	4,096,549,093	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	8,866,751,688	-	6,473,232,720	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	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	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	6,312,975,000	(211,560)	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	3,702,940,000	1,383,180,000	936,580,000	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	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	6,230,738,525	(2,211,567,875)	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	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	3,929,954,191	(3,119,763,908)	3,929,954,191	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	5,405,239,182	(4,038,893,715)	8,350,976,300	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	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	3,509,711,352	-	657,093,450	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	2,271,656,250	2,271,656,250	-			
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000	-			
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	4,162,862,880	5,974,589,280	7,792,507,800	1,817,918,520	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	4,746,399,900	-	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	3,032,885,237	1,160,906,450	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	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	3,377,364,000	-			
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	12,639,777,800	3,482,576,920	5,732,924,680	5,732,924,680	5,732,924,680	-			
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	-	-	-	-	-	-	-	-			



CONSOLIDATED FUND														
INTERNAL DEBT REDEMPTION														
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	PRINTED	REVISED I	REVISED II	Deviation	PRINTED	PRINTED	PRINTED		
						ESTIMATES	ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES	ESTIMATES		
						2020/2021	2020/2021	2020/2021						
						Kshs	Kshs	Kshs						
									Kshs	Kshs	Kshs	Kshs		
002000208	5210201	IFB2/2010/9		2019/08	9YRS				-					
002000203	5210201	FXD1/2017/02		2019/09	2YRS				-					
002000203	5210201	FXD1/2017/02		2019/09	2YRS				-					
002000207	5210201	IFB1/2011/1		2019/09	8YRS				-					
002000213	5210201	MAB1/2017/3		2020/04	3YR				-					
002000209	5210201	IFB1/2010/10		2020/04	10YRS				-					
002000209	5210201	IFB1/2010/10		2020/04	10YRS				-					
002000204	5210201	FXD1/2015/5		2020/06	5YRS				-					
002000204	5210201	FXD1/2015/5		2020/06	5YRS				-					
002000204	5210201	FXD1/2015/5		2020/06	5YRS				-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	247,750,000	247,750,000	247,750,000	-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	183,000,000	183,000,000	183,000,000	-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	197,000,000	197,000,000	197,000,000	-					
002000213	5210201	MAB1/2017/3		2020/09	3YRS	263,600,000	263,600,000	263,600,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	13,847,900,000	13,847,900,000	13,847,900,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	3,890,350,000	3,890,350,000	3,890,350,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	5,200,100,000	5,200,100,000	5,200,100,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	1,111,650,000	1,111,650,000	1,111,650,000	-					
002000209	5210201	FXD2/2010/10		2020/10	10YRS	9,337,900,000	9,337,900,000	9,337,900,000	-					
002000204	5210201	FXD2/2015/5		2020/11	5YRS	30,673,850,000	30,673,850,000	30,673,850,000	-					
002000204	5210201	IFB1/2015/09		2020/12	5YRS	5,709,387,750	5,709,387,750	5,709,387,750	-					
002000204	5210201	IFB1/2015/09		2020/12	5YRS	509,202,750	509,202,750	509,202,750	-					
002000204	5210201	IFB1/2015/09		2020/12	5YRS	1,625,415,750	1,625,415,750	1,625,415,750	-					
002000209	5210201	IFB1/2015/09		2020/12	5YRS	822,238,500	822,238,500	822,238,500	-					
002000203	5210201	FXD1/2019/2		2021/01	2YRS	23,708,850,000	23,708,850,000	23,708,850,000	-					
002000203	5210201	FXD1/2019/2		2021/01	2YRS	7,412,000,000	7,412,000,000	7,412,000,000	-					
002000211	5210201	IFB1/2009/12		2021/02	12YRS	7,868,365,500	7,868,365,500	7,868,365,500	-					
002000211	5210201	IFB1/2015/12		2021/03	12YRS	9,876,461,424	9,876,461,424	9,876,461,424	-					
002000211	5210201	IFB1/2015/12		2021/03	12YRS	10,565,607,880	10,565,607,880	10,565,607,880	-					
002000204	5210201	FXD1/2016/05		2021/04	5YRS	19,544,200,000	19,544,200,000	19,544,200,000	-					
002000204	5210201	IFB1/2016/09		2021/05	5YRS	8,249,902,200	8,249,902,200	8,267,800,000	17,897,800					
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				PRINTED	REVISED I	REVISED II	Deviation	PRINTED	PRINTED	PRINTED
						ESTIMATES 2020/2021	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	
	5210201	IFB1/2011/12	2023/09	12YRS	-				-			10,283,098,164
002000209	5210201	FXD1/2014/10	2024/01	10YRS	-				-			35,852,150,000
	5210201	FXD1/2019/5	2024/02	5YRS	-				-			65,359,500,000
	5210201	IFB1/2017/12	2024/02	12YRS	-				-			5,158,944,000
	5210201	IFB1/2015/12	2024/03	12YRS	-				-			20,199,547,781
	5210201	FXD2/2019/05	2024/05	5YRS	-				-			39,201,400,000
002000219	5210201	NEW LOANS			-				-			80,000,000,000
<b>SUB TOTAL</b>					Kshs	160,844,731,754	160,844,731,754	160,862,629,554	17,897,800	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	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			100,000,000,000	200,000,000,000	200,000,000,000		-	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
<b>SUB TOTAL</b>						101,110,300,000	201,110,300,000	201,110,300,000	-	101,110,300,000	101,110,300,000	101,110,300,000
<b>GRAND TOTAL INTERNAL DEBT</b>					Kshs	261,955,031,754	361,955,031,754	361,972,929,554	17,897,800	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 I ESTIMATES 2020/2021	REVISED II ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025	
		Kshs					Kshs			
501	GERMANY	3,031,606,300	1,587,864,265	1,587,864,265	-	6,125,228,910	7,420,130,549	7,730,005,005	7,368,755,018	
502	ITALY	11,352,399,456	4,390,005,323	4,390,005,323	-	16,736,925,450	17,221,414,399	15,429,059,521	13,027,061,155	
503	JAPAN	4,699,800,675	2,607,597,466	2,607,597,466	-	10,108,703,971	11,276,078,384	10,535,656,132	11,244,552,879	
504	IDA	17,576,054,729	17,576,054,729	17,576,054,729	-	24,015,235,345	34,279,296,311	38,133,603,641	42,337,269,827	
505	ADB/ADF	5,662,338,763	5,662,338,763	5,662,338,763	-	5,188,951,038	6,377,109,569	8,609,940,479	11,108,971,794	
506	U.S.A.	420,416,585	294,470,728	294,470,728	-	221,854,719	234,184,468	247,041,175	260,083,549	
507	DENMARK	163,030,199	113,649,627	113,649,627	-	-	-	-	-	
508	NETHERLANDS	55,132,488	55,132,488	61,845,536	6,713,048	-	-	-	-	
509	OPEC	731,311,871	731,311,871	731,311,871	-	788,208,350	705,475,487	731,148,878	756,116,156	
510	BADEA	290,274,244	290,274,244	290,274,244	-	353,726,192	280,525,921	315,755,974	352,537,623	
511	FRANCE	7,266,593,263	2,955,175,535	2,955,175,535	-	12,879,586,995	15,670,816,138	16,320,688,878	17,333,029,659	
512	EIB	1,684,175,134	1,684,175,134	1,684,175,134	-	2,701,669,367	3,677,097,962	3,811,231,007	3,941,842,747	
513	SAUDI FUND	83,787,968	77,340,761	77,340,761	-	110,414,585	114,471,401	292,806,504	335,678,719	
514	AUSTRIA - BAWAG	32,514,545	30,697,556	30,697,556	-	-	-	-	-	
512	EEC	240,298,978	240,298,978	240,298,978	-	289,370,221	303,409,997	263,834,682	272,825,122	
517	BELGIUM	1,881,931,248	1,242,831,621	1,242,831,621	-	2,605,268,168	5,655,846,090	5,508,726,117	5,404,205,269	
518	FINLAND	287,840,230	143,920,115	169,350,749	25,430,634	342,157,668	354,971,836	367,948,621	380,599,572	
	CHINA	296,905,768	-	-	-	256,830,687	170,722,457	475,088,995	491,208,843	
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	15,427,506,249	(5,800,000,000)	73,422,515,612	80,509,204,625	87,226,250,846	91,677,769,138	
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	18,762,973,950	-	19,515,280,521	14,561,553,457	-	-	
520	SPAIN	5,775,658,382	2,597,935,893	2,597,935,893	-	2,396,213,054	2,410,095,739	1,796,027,147	1,261,514,396	
521	KUWAIT	204,090,831	204,090,831	204,090,831	-	208,443,691	216,167,560	440,755,205	455,802,608	
522	EXIM BANK OF KOREA	170,441,114	103,294,880	103,294,880	-	174,396,091	180,832,259	187,404,602	193,791,723	
526	IFAD	517,169,294	517,169,294	517,169,294	-	888,145,360	1,012,227,558	1,049,012,942	1,084,759,524	
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	67,648,207	4,735,260	74,785,054	77,585,834	80,422,156	125,126,082	
530	EXIM BANK OF INDIA	647,506,552	227,395,176	227,979,292	584,116	833,017,783	864,215,182	986,040,700	1,019,903,621	
531	STANDARD BANK -BVR	830,748,279	830,748,279	903,092,245	72,343,966	997,195,014	512,139,698	-	-	
532	DEBUT INTERNATIONAL SVRNG BOND 2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	-	-	-	-	-	-	248,721,739,839	38,567,608,363	
534	ISRAEL	656,777,797	204,481,120	204,481,120	-	676,481,185	701,816,121	727,472,571	752,484,814	
538	ABU DHABI	147,134,305	147,134,305	147,134,305	-	160,136,202	166,006,157	172,023,525	177,862,777	
540	TDB SYND	53,138,600,099	53,138,600,099	53,138,600,099	-	56,105,705,925	52,146,436,055	52,185,545,904	50,683,827,196	
541	POLAND	-	-	-	-	18,446,736	45,146,742	283,363,293	510,013,195	
542	IBRD	-	-	-	-	-	-	-	1,753,848,326	
535	NEW LOANS-REDEMPTIONS/DSSI	-	-	-	-	23,898,058,962	21,898,058,962	30,898,058,962	40,898,058,962	
		<b>179,937,358,226</b>	<b>137,707,382,229</b>	<b>132,017,189,253</b>	<b>(5,690,192,976)</b>	<b>262,092,952,860</b>	<b>279,043,036,918</b>	<b>533,526,653,298</b>	<b>343,777,108,657</b>	

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT									
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED I ESTIMATES 2020/2021	REVISED II ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024	PRINTED ESTIMATES 2024/2025
		Kshs				Kshs	Kshs	Kshs	
501	GERMANY	619,556,800	337,679,795	337,679,795	-	815,006,619	900,918,222	1,063,079,210	1,061,874,780
502	ITALY	2,546,645,874	2,546,410,208	746,410,208	(1,800,000,000)	2,703,752,183	2,505,761,625	2,158,069,317	1,813,390,658
503	JAPAN	619,713,696	271,301,087	271,301,087	-	1,028,743,866	1,141,354,457	1,220,515,492	1,255,888,704
504	IDA	8,905,548,297	8,905,548,297	8,905,548,297	-	13,183,650,344	14,907,676,184	16,269,957,503	17,104,954,870
505	ADB/ADF	3,672,611,767	3,672,611,767	3,672,611,767	-	3,835,552,421	4,512,318,746	5,189,749,731	5,710,577,927
506	U.S.A.	46,453,851	46,453,851	131,883,515	85,429,664	35,999,731	30,407,669	24,203,446	17,333,894
516	NEW LOANS/1	29,378,126,462	2,441,000,000	241,000,000	(2,200,000,000)	19,836,256,203	42,093,750,000	68,218,750,000	95,906,250,000
508	NETHERLANDS	689,157	779,383	779,383	-	-	-	-	-
509	OPEC	76,901,176	76,901,176	76,901,176	-	70,530,112	99,287,178	142,526,094	160,092,160
510	BADEA	57,499,888	57,499,888	57,499,888	-	57,578,929	76,259,975	91,355,054	98,197,279
511	FRANCE	1,416,239,868	1,393,146,490	1,093,146,490	(300,000,000)	1,990,996,678	2,221,054,581	2,595,049,624	2,765,505,276
512	EIB	456,071,799	456,071,799	456,071,799	-	536,745,446	550,412,427	587,171,731	586,218,400
513	SAUDI FUND	31,953,274	17,789,952	17,789,952	-	35,187,753	45,506,264	58,024,861	61,708,225
514	AUSTRIA	20,337,105	20,337,105	20,337,105	-	-	-	-	-
515	SWITZERLAND	-	-	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	16,742,039	-	17,079,690	14,706,180	12,225,008	9,914,955
517	BELGIUM	114,608,502	114,608,502	220,871,957	106,263,455	169,079,968	162,171,174	148,739,331	133,356,031
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	16,042,474,788	(5,401,887,382)	23,277,281,519	23,242,255,400	22,947,171,181	21,902,961,191
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	2,666,414,821	(500,000,000)	1,455,889,189	490,164,030	-	-
520	SPAIN	404,594,185	347,818,943	347,818,943	-	183,807,197	147,079,120	108,664,803	85,515,948
521	KUWAIT	52,564,715	52,564,715	52,564,715	-	52,103,238	78,682,290	109,941,554	125,067,944
522	EXIM BANK OF KOREA	29,792,243	20,949,541	20,949,541	-	28,686,220	30,185,497	34,061,150	36,208,161
526	IFAD	175,401,335	175,401,335	175,401,335	-	190,431,853	207,889,649	235,999,671	252,081,347
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	22,456,345	1,577,111	24,257,027	24,583,697	24,879,288	25,110,860
530	EXIM BANK OF INDIA	188,609,503	188,609,503	189,193,619	584,116	157,384,590	177,188,550	204,245,464	229,894,959
531	STANDARD BANK -BVR	40,758,010	40,758,010	46,968,243	6,210,233	27,136,846	5,597,260	-	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	16,429,698,077	1,253,763,264	15,784,418,068	16,363,011,995	16,956,136,076	-
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	17,629,294,430	240,000,000	17,620,641,340	18,280,553,019	18,948,839,298	19,600,345,621
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	10,595,561,760	9,095,561,760	(1,500,000,000)	7,232,133,370	7,497,234,587	8,863,166,769	8,032,707,829
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	6,953,337,405	-	11,020,393,706	11,424,357,466	10,085,672,530	12,240,316,692
534	ISRAEL	234,946,617	234,946,617	234,946,617	-	133,154,242	141,109,889	130,158,787	114,369,495
538	ABU DHABI	17,135,159	8,553,690	8,553,690	-	40,924,671	42,723,249	39,953,800	36,363,884
540	TDB SYND	22,630,103,478	22,630,103,478	21,530,103,478	(1,100,000,000)	16,090,711,980	12,812,598,093	9,729,731,143	6,445,442,361
541	POLAND	24,468,602	24,468,602	24,468,602	-	25,946,377	41,202,457	57,988,580	72,989,638
542	IBRD	-	-	-	-	703,400,325	753,503,095	800,858,675	835,097,167
		154,684,186,999	118,844,840,405	107,736,780,866	(11,108,059,538.52)	138,364,861,701	161,021,504,026	187,056,885,170	196,719,736,254

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS									
2710100 - PENSIONS									
SUB I	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
		<b>SUMMARY</b>							
511		<b>ORDINARY PENSION</b>	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		<b>COMMUTED PENSION</b>	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		<b>OTHER PENSION SCHEMES</b>	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
		<b>TOTAL</b>	<b>92,488,772,850</b>	<b>119,192,481,232</b>	<b>111,142,481,232</b>	<b>(8,050,000,000)</b>	<b>132,809,967,387</b>	<b>145,951,299,906</b>	<b>163,529,546,177</b>
		<b>DETAILS</b>							
511		<b>ORDINARY PENSION</b>							
	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
		<b>SUB -TOTAL</b>	<b>48,170,903,800</b>	<b>57,240,124,933</b>	<b>55,240,124,933</b>	<b>(2,000,000,000)</b>	<b>64,098,808,732</b>	<b>69,549,246,946</b>	<b>82,933,732,361</b>
512		<b>COMMUTED PENSION</b>							
	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
		<b>SUB-TOTAL</b>	<b>44,055,769,050</b>	<b>61,710,256,299</b>	<b>55,710,256,299</b>	<b>(6,000,000,000)</b>	<b>68,469,058,655</b>	<b>76,159,952,961</b>	<b>80,353,713,816</b>
513		<b>OTHER PENSION SCHEMES</b>							
	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
		<b>SUB-TOTAL</b>	<b>262,100,000</b>	<b>242,100,000</b>	<b>192,100,000</b>	<b>(50,000,000)</b>	<b>242,100,000</b>	<b>242,100,000</b>	<b>242,100,000</b>
		<b>GRAND TOTAL PENSIONS</b>	<b>92,488,772,850</b>	<b>119,192,481,232</b>	<b>111,142,481,232</b>	<b>(8,050,000,000)</b>	<b>132,809,967,387</b>	<b>145,951,299,906</b>	<b>163,529,546,177</b>



**CONSOLIDATED FUND SERVICES**

**(3) R52 - SALARIES, ALLOWANCES AND OTHERS**

ITEM			ESTIMATES	REVISED II	DEVIATION	ESTIMATES	ESTIMATES	ESTIMATES
			2020/2021	ESTIMATES		2021/22	2022/23	2023/24
			Kshs	2020/2021		Kshs	Kshs	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	-	-	-	-	-	-
	<b>TOTAL</b>	<b>Kshs</b>	<b>4,167,408,778</b>	<b>4,167,408,778</b>	<b>-</b>	<b>4,399,444,135</b>	<b>4,399,444,135</b>	<b>4,399,444,135</b>

**CONSOLIDATED FUND SERVICES**

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
521		2110000	<b>SUMMARY</b>						
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	-	-	-	-	-	-
			<b>TOTAL</b>	<b>4,167,408,778</b>	<b>4,167,408,778</b>	<b>-</b>	<b>4,399,444,135</b>	<b>4,399,444,135</b>	<b>4,399,444,135</b>
521	<b>SALARIES AND ALLOWANCES</b>								
	0001		<b>OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT</b>						
		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
			<b>Sub-Total</b>	<b>39,619,008</b>	<b>39,619,008</b>	<b>-</b>	<b>41,203,768</b>	<b>41,203,768</b>	<b>41,203,768</b>
	0002		<b>OFFICE OF THE ATTORNEY GENERAL</b>						
		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
			<b>Sub-Total</b>	<b>27,246,256</b>	<b>27,246,256</b>	<b>-</b>	<b>27,246,256</b>	<b>27,246,256</b>	<b>27,246,256</b>
	0003		<b>JUDICIAL DEPARTMENT</b>						
		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
			<b>Sub-Total</b>	<b>3,034,938,350</b>	<b>3,034,938,350</b>	<b>-</b>	<b>3,242,642,403</b>	<b>3,242,642,403</b>	<b>3,242,642,403</b>
	0004		<b>AUDITOR GENERAL</b>						
		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
			<b>Sub-Total</b>	<b>20,613,419</b>	<b>20,613,419</b>	<b>-</b>	<b>20,931,076</b>	<b>20,931,076</b>	<b>20,931,076</b>
	0005		<b>PUBLIC SERVICE COMMISSION</b>						
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	-	71,582,256	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	-	13,314,300	13,314,300	13,314,300
			<b>Sub-Total</b>	<b>84,896,556</b>	<b>84,896,556</b>	<b>-</b>	<b>84,896,556</b>	<b>84,896,556</b>	<b>84,896,556</b>
	0023		<b>TEACHERS SERVICE COMMISSION</b>						
		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
			<b>Sub-Total</b>	<b>75,433,804</b>	<b>75,433,804</b>	<b>-</b>	<b>75,755,804</b>	<b>75,755,804</b>	<b>75,755,804</b>
	0007		<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	-	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
			<b>Sub-Total</b>	<b>231,161,653</b>	<b>231,161,653</b>	<b>-</b>	<b>240,408,119</b>	<b>240,408,119</b>	<b>240,408,119</b>

**CONSOLIDATED FUND SERVICES**

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	<b>0008</b>		<b>FORMER PRESIDENT</b>						
		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
			<b>Sub-Total</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>-</b>	<b>23,474,880</b>	<b>23,474,880</b>	<b>23,474,880</b>
	<b>0013</b>		<b>NATIONAL COHESION &amp; INTEGRATION COMMISSION</b>						
		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
			<b>Sub-Total</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>-</b>	<b>102,583,721</b>	<b>102,583,721</b>	<b>102,583,721</b>
	<b>0017</b>		<b>COMMISSION ON REVENUE ALLOCATION</b>						
		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
			<b>Sub-Total</b>	<b>80,242,301</b>	<b>80,242,301</b>	<b>-</b>	<b>83,451,993</b>	<b>83,451,993</b>	<b>83,451,993</b>
	<b>0018</b>		<b>SALARIES &amp; REMUNERATION COMMISSION</b>						
		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
			<b>Sub-Total</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>-</b>	<b>93,782,256</b>	<b>93,782,256</b>	<b>93,782,256</b>
	<b>0019</b>		<b>NATIONAL LAND COMMISSION</b>						
		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
			<b>Sub-Total</b>	<b>135,439,178</b>	<b>135,439,178</b>	<b>-</b>	<b>140,856,745</b>	<b>140,856,745</b>	<b>140,856,745</b>
	<b>0020</b>		<b>PARLIAMENTARY SERVICE COMMISSION</b>						
		2110110	Chairman,Deputy &Commissioners' Salaries						
		2110300	Personal Allowances						
			<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>0021</b>		<b>CONTROLLER OF BUDGET</b>						
		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
			<b>Sub-Total</b>	<b>17,541,206</b>	<b>17,541,206</b>	<b>-</b>	<b>17,823,094</b>	<b>17,823,094</b>	<b>17,823,094</b>
	<b>0022</b>		<b>NATIONAL POLICE SERVICE COMMISSION</b>						
		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 II ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	<b>0009</b>		<b>Sub-Total</b> KShs	<b>86,154,336</b>	<b>86,154,336</b>	<b>-</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>86,154,336</b>
			<b>INDEPENDENT ELECTORAL &amp; BOUNDARIES COMMISSION</b>						
		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
			<b>Sub-Total</b> KShs	<b>98,781,854</b>	<b>98,781,854</b>	<b>-</b>	<b>102,733,128</b>	<b>102,733,128</b>	<b>102,733,128</b>
			<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>4,151,908,778</b>	<b>4,151,908,778</b>	<b>-</b>	<b>4,383,944,135</b>	<b>4,383,944,135</b>	<b>4,383,944,135</b>
	<b>522</b>	<b>5220200</b>	<b>MISCELLANEOUS SERVICES &amp; GUARANTEED DEBT</b>						
		<b>2120100</b>	<b>Employer contribution to N.S.S.F</b>						
	<b>981</b>	2120101	National Social Security Fund	12,500,000	12,500,000	-	12,500,000	12,500,000	12,500,000
	<b>983</b>	2210201	Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000
			<b>Sub-Total</b> KShs	<b>15,500,000</b>	<b>15,500,000</b>	<b>-</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
			<b>Guaranteed Debt</b>						
	<b>980</b>	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-
	<b>982</b>	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-
			<b>Sub-Total</b> KShs	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>TOTAL - MISCELLANEOUS</b> KShs	<b>15,500,000</b>	<b>15,500,000</b>	<b>-</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
			<b>TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS</b> KShs	<b>4,167,408,778</b>	<b>4,167,408,778</b>	<b>-</b>	<b>4,399,444,135</b>	<b>4,399,444,135</b>	<b>4,399,444,135</b>

## CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021	REVISED II 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 <sup>1</sup>	100,000	100,000	-	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development <sup>2</sup> / IDA <sup>3</sup>	100,000	100,000	-	100,000	100,000	100,000
	987	2620109	African Development Bank <sup>4</sup>	100,000	100,000	-	100,000	100,000	100,000
	988	2620107	International Monetary Fund <sup>2</sup>	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
			<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.