



REPUBLIC OF KENYA

2019/2020

PROGRAMME BASED BUDGET

**OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2020**

JUNE 2019

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GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
1011 The Presidency	8,982,989,974	2,337,271,996	11,320,261,970
1021 State Department for Interior	129,096,941,424	10,097,176,163	139,194,117,587
1023 State Department for Correctional Services	26,105,770,000	957,521,941	27,063,291,941
1024 State Department for Immigration and Citizen Services	2,121,100,000	1,390,300,000	3,511,400,000
1032 State Department for Devolution	991,500,000	7,400,999,933	8,392,499,933
1035 State Department for Development of the ASAL	1,059,690,000	3,860,122,570	4,919,812,570
1041 Ministry of Defence	104,531,033,000	17,079,049,600	121,610,082,600
1052 Ministry of Foreign Affairs	17,288,410,000	1,957,700,000	19,246,110,000
1064 State Department for Vocational and Technical Training	17,139,284,601	9,178,600,000	26,317,884,601
1065 State Department for University Education	108,820,539,253	9,238,700,000	118,059,239,253
1066 State Department for Early Learning & Basic Education	90,214,700,000	7,063,880,993	97,278,580,993
1068 State Department for Post Training and Skills Development	200,500,000	-	200,500,000
1071 The National Treasury	78,641,057,205	37,270,584,851	115,911,642,056
1072 State Department for Planning	11,902,116,213	43,961,301,426	55,863,417,639
1081 Ministry of Health	58,083,956,778	34,640,680,042	92,724,636,820
1091 State Department for Infrastructure	61,451,000,000	124,965,600,000	186,416,600,000
1092 State Department for Transport	9,821,100,000	84,010,000,000	93,831,100,000
1093 State Department for Shipping and Maritime	1,642,000,000	740,000,000	2,382,000,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2019/2020 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
1094 State Department for Housing & Urban Development	1,005,000,000	30,519,000,000	31,524,000,000
1095 State Department for Public Works	2,330,000,000	2,103,000,000	4,433,000,000
1107 Ministry of Water and Sanitation	5,532,595,766	56,971,887,900	62,504,483,666
1108 Ministry of Environment and Forestry	10,179,800,000	7,200,443,400	17,380,243,400
1112 Ministry of Lands and Physical Planning	3,016,200,000	3,597,600,000	6,613,800,000
1122 State Department for Information Communication Technology	3,043,000,000	25,191,000,000	28,234,000,000
1123 State Department for Broadcasting & Telecommunications	4,412,800,000	747,000,000	5,159,800,000
1132 State Department for Sports	1,260,190,000	13,900,000,000	15,160,190,000
1134 State Department for Culture and Heritage	3,018,200,000	552,000,000	3,570,200,000
1152 Ministry of Energy	5,752,000,000	71,667,000,000	77,419,000,000
1162 State Department for Livestock.	2,139,000,000	4,848,200,000	6,987,200,000
1165 State Department for Crop Development	4,183,200,000	18,046,800,000	22,230,000,000
1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,770,776,973	4,894,876,955	6,665,653,928
1167 State Department for Irrigation	978,000,000	8,499,606,674	9,477,606,674
1168 State Department for Agricultural Research	5,561,333,367	795,000,000	6,356,333,367
1173 State Department for Cooperatives	732,900,000	3,727,500,000	4,460,400,000
1174 State Department for Trade	1,692,900,000	460,000,000	2,152,900,000
1175 State Department for Industrialization	3,440,614,000	5,915,000,000	9,355,614,000
1184 State Department for Labour	2,943,370,000	3,290,100,000	6,233,470,000

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	19,825,310,000	14,487,319,200	34,312,629,200
1192 State Department for Mining	632,326,074	574,000,000	1,206,326,074
1193 State Department for Petroleum	269,000,000	5,438,102,900	5,707,102,900
1202 State Department for Tourism	6,345,928,800	1,530,000,000	7,875,928,800
1203 State Department for Wildlife	7,788,168,700	1,368,000,000	9,156,168,700
1212 State Department for Gender	1,661,730,000	2,831,652,764	4,493,382,764
1213 State Department for Public Service	8,411,649,764	1,497,810,000	9,909,459,764
1214 State Department for Youth	11,435,472,000	5,959,890,000	17,395,362,000
1221 State Department for East African Community	671,300,000	-	671,300,000
1222 State Department for Regional and Northern Corridor Development	2,131,600,000	3,242,600,000	5,374,200,000
1252 State Law Office and Department of Justice	5,103,500,000	230,000,000	5,333,500,000
1261 The Judiciary	14,466,600,000	4,390,400,000	18,857,000,000
1271 Ethics and Anti-Corruption Commission	2,941,620,000	25,000,000	2,966,620,000
1281 National Intelligence Service	37,660,000,000	-	37,660,000,000
1291 Office of the Director of Public Prosecutions	2,936,180,000	107,500,000	3,043,680,000
1311 Office of the Registrar of Political Parties	1,298,710,000	-	1,298,710,000
1321 Witness Protection Agency	481,600,000	-	481,600,000
2011 Kenya National Commission on Human Rights	384,301,220	-	384,301,220
2021 National Land Commission	1,308,200,000	-	1,308,200,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote and Category 2019/2020 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
2031 Independent Electoral and Boundaries Commission	4,760,410,000	43,000,000	4,803,410,000
2041 Parliamentary Service Commission	13,646,600,000	3,065,550,000	16,712,150,000
2042 National Assembly	23,932,141,000	-	23,932,141,000
2051 Judicial Service Commission	565,070,000	-	565,070,000
2061 The Commission on Revenue Allocation	469,376,899	-	469,376,899
2071 Public Service Commission	2,171,000,000	65,480,000	2,236,480,000
2081 Salaries and Remuneration Commission	450,360,000	-	450,360,000
2091 Teachers Service Commission	252,897,000,000	54,000,000	252,951,000,000
2101 National Police Service Commission	736,870,000	-	736,870,000
2111 Auditor General	5,489,110,000	224,000,000	5,713,110,000
2121 Office of the Controller of Budget	703,100,000	-	703,100,000
2131 The Commission on Administrative Justice	565,040,000	-	565,040,000
2141 National Gender and Equality Commission	488,930,000	4,000,000	492,930,000
2151 Independent Policing Oversight Authority	892,700,000	-	892,700,000
TOTAL VOTED EXPENDITURE ... KShs.	1,224,606,473,011	704,213,809,308	1,928,820,282,319

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
1011 The Presidency	Total	8,982,989,974	2,337,271,996	11,320,261,970
	0702000 Cabinet Affairs	1,737,989,974	1,671,000,000	3,408,989,974
	0703000 Government Advisory Services	696,000,000	164,980,996	860,980,996
	0704000 State House Affairs	4,427,000,000	413,291,000	4,840,291,000
	0734000 Deputy President Services	2,122,000,000	88,000,000	2,210,000,000
1021 State Department for Interior	Total	129,096,941,424	10,097,176,163	139,194,117,587
	0601000 Policing Services	97,058,734,326	3,533,715,229	100,592,449,555
	0602000 Planning, Policy Coordination and Support Service	25,471,907,098	3,120,460,934	28,592,368,032
	0603000 Government Printing Services	739,500,000	200,000,000	939,500,000
	0625000 Road Safety	2,060,000,000	400,000,000	2,460,000,000
	0626000 Population Management Services	3,766,800,000	2,843,000,000	6,609,800,000
1023 State Department for Correctional Services	Total	26,105,770,000	957,521,941	27,063,291,941
	0604000 Correctional services	25,652,203,560	957,521,941	26,609,725,501
	0623000 General Administration, Planning and Support Services	453,566,440	-	453,566,440
1024 State Department for Immigration and Citizen Services	Total	2,121,100,000	1,390,300,000	3,511,400,000
	0605000 Migration & Citizen Services Management	2,121,100,000	1,390,300,000	3,511,400,000
1032 State Department for Devolution	Total	991,500,000	7,400,999,933	8,392,499,933
	0712000 Devolution Services	572,263,194	6,879,300,000	7,451,563,194

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0732000 General Administration, Planning and Support Services	365,059,417	521,699,933	886,759,350
	0713000 Special Initiatives	54,177,389	-	54,177,389
1035 State Department for Development of the ASAL	Total	1,059,690,000	3,860,122,570	4,919,812,570
	0733000 Accelerated ASAL Development	1,059,690,000	3,860,122,570	4,919,812,570
1041 Ministry of Defense	Total	104,531,033,000	17,079,049,600	121,610,082,600
	0801000 Defense	102,729,000,000	17,079,049,600	119,808,049,600
	0802000 Civil Aid	200,000,000	-	200,000,000
	0803000 General Administration, Planning and Support Services	1,402,033,000	-	1,402,033,000
	0805000 National Space Management	200,000,000	-	200,000,000
1052 Ministry of Foreign Affairs	Total	17,288,410,000	1,957,700,000	19,246,110,000
	0714000 General Administration Planning and Support Services	2,724,754,182	103,000,000	2,827,754,182
	0715000 Foreign Relation and Diplomacy	14,316,997,034	1,654,700,000	15,971,697,034
	0741000 Economic and Commercial Diplomacy	87,835,044	-	87,835,044
	0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	158,823,740	200,000,000	358,823,740
1064 State Department for Vocational and Technical Training	Total	17,139,284,601	9,178,600,000	26,317,884,601
	0505000 Technical Vocational Education and Training	16,930,102,734	7,129,000,000	24,059,102,734
	0507000 Youth Training and Development	45,156,558	2,049,600,000	2,094,756,558
	0508000 General Administration, Planning and Support Services	164,025,309	-	164,025,309
1065 State Department for University Education	Total	108,820,539,253	9,238,700,000	118,059,239,253

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0504000 University Education	106,285,692,842	9,171,098,809	115,456,791,651
	0506000 Research, Science, Technology and Innovation	2,231,983,523	67,601,191	2,299,584,714
	0508000 General Administration, Planning and Support Services	302,862,888	-	302,862,888
1066 State Department for Early Learning & Basic Education	Total	90,214,700,000	7,063,880,993	97,278,580,993
	0501000 Primary Education	17,754,844,096	1,577,913,140	19,332,757,236
	0502000 Secondary Education	63,405,567,696	5,049,017,853	68,454,585,549
	0503000 Quality Assurance and Standards	4,438,152,077	314,400,000	4,752,552,077
	0508000 General Administration, Planning and Support Services	4,616,136,131	122,550,000	4,738,686,131
1068 State Department for Post Training and Skills Development	Total	200,500,000	-	200,500,000
	0508000 General Administration, Planning and Support Services	107,530,000	-	107,530,000
	0512000 Work Place Readiness Services	48,500,000	-	48,500,000
	0513000 Post Training Information Management	44,470,000	-	44,470,000
1071 The National Treasury	Total	78,641,057,205	37,270,584,851	115,911,642,056
	0717000 General Administration Planning and Support Services	67,496,801,139	2,149,892,155	69,646,693,294
	0718000 Public Financial Management	9,504,347,204	34,402,692,696	43,907,039,900
	0719000 Economic and Financial Policy Formulation and Management	1,333,808,862	663,000,000	1,996,808,862
	0720000 Market Competition	306,100,000	55,000,000	361,100,000
1072 State Department for Planning	Total	11,902,116,213	43,961,301,426	55,863,417,639
	0706000 Economic Policy and National Planning	1,691,222,653	42,225,213,388	43,916,436,041

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0707000 National Statistical Information Services	9,697,390,730	1,631,950,610	11,329,341,340
	0708000 Monitoring and Evaluation Services	111,630,488	104,137,428	215,767,916
	0709000 General Administration Planning and Support Services	401,872,342	-	401,872,342
1081 Ministry of Health	Total	58,083,956,778	34,640,680,042	92,724,636,820
	0401000 Preventive, Promotive & RMNCAH	1,732,115,000	7,702,617,647	9,434,732,647
	0402000 National Referral & Specialized Services	27,934,472,334	9,061,227,500	36,995,699,834
	0403000 Health Research and Development	9,041,829,333	702,600,000	9,744,429,333
	0404000 General Administration, Planning & Support Services	7,977,251,274	980,000,000	8,957,251,274
	0405000 Health Policy, Standards and Regulations	11,398,288,837	16,194,234,895	27,592,523,732
1091 State Department for Infrastructure	Total	61,451,000,000	124,965,600,000	186,416,600,000
	0202000 Road Transport	61,451,000,000	124,965,600,000	186,416,600,000
1092 State Department for Transport	Total	9,821,100,000	84,010,000,000	93,831,100,000
	0201000 General Administration, Planning and Support Services	369,613,449	461,000,000	830,613,449
	0203000 Rail Transport	-	63,109,000,000	63,109,000,000
	0204000 Marine Transport	1,304,690,741	18,627,000,000	19,931,690,741
	0205000 Air Transport	8,126,759,397	1,813,000,000	9,939,759,397
	0216000 Road Safety	20,036,413	-	20,036,413
1093 State Department for Shipping and Maritime	Total	1,642,000,000	740,000,000	2,382,000,000
	0220000 Shipping and Maritime Affairs	1,642,000,000	740,000,000	2,382,000,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
1094 State Department for Housing & Urban Development	Total	1,005,000,000	30,519,000,000	31,524,000,000
	0102000 Housing Development and Human Settlement	493,493,609	13,148,000,000	13,641,493,609
	0105000 Urban and Metropolitan Development	235,424,672	17,371,000,000	17,606,424,672
	0106000 General Administration Planning and Support Services	276,081,719	-	276,081,719
1095 State Department for Public Works	Total	2,330,000,000	2,103,000,000	4,433,000,000
	0103000 Government Buildings	520,601,550	1,264,782,171	1,785,383,721
	0104000 Coastline Infrastructure and Pedestrian Access	152,333,418	474,017,829	626,351,247
	0106000 General Administration Planning and Support Services	386,756,264	39,100,000	425,856,264
	0218000 Regulation and Development of the Construction Industry	1,270,308,768	325,100,000	1,595,408,768
1107 Ministry of Water and Sanitation	Total	5,532,595,766	56,971,887,900	62,504,483,666
	1001000 General Administration, Planning and Support Services	766,403,649	84,000,000	850,403,649
	1004000 Water Resources Management	1,658,459,218	9,570,350,000	11,228,809,218
	1017000 Water and Sewerage Infrastructure Development	3,107,732,899	37,519,537,900	40,627,270,799
	1015000 Water Storage and Flood Control	-	9,798,000,000	9,798,000,000
1108 Ministry of Environment and Forestry	Total	10,179,800,000	7,200,443,400	17,380,243,400
	1002000 Environment Management and Protection	1,679,989,909	2,396,443,400	4,076,433,309
	1010000 General Administration, Planning and Support Services	315,956,263	-	315,956,263
	1012000 Meteorological Services	1,084,552,081	1,030,000,000	2,114,552,081
	1018000 Forests and Water Towers Conservation	7,099,301,747	3,774,000,000	10,873,301,747

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
1112 Ministry of Lands and Physical Planning	Total	3,016,200,000	3,597,600,000	6,613,800,000
	0101000 Land Policy and Planning	3,016,200,000	3,597,600,000	6,613,800,000
1122 State Department for Information Communication Technology	Total	3,043,000,000	25,191,000,000	28,234,000,000
	0207000 General Administration Planning and Support Services	241,036,648	-	241,036,648
	0210000 ICT Infrastructure Development	598,259,795	22,166,385,886	22,764,645,681
	0217000 E-Government Services	1,244,593,003	2,884,614,114	4,129,207,117
	0221000 Film Development Services Programme	959,110,554	140,000,000	1,099,110,554
1123 State Department for Broadcasting & Telecommunications	Total	4,412,800,000	747,000,000	5,159,800,000
	0207000 General Administration Planning and Support Services	250,498,990	-	250,498,990
	0208000 Information And Communication Services	3,952,101,010	578,000,000	4,530,101,010
	0209000 Mass Media Skills Development	210,200,000	169,000,000	379,200,000
1132 State Department for Sports	Total	1,260,190,000	13,900,000,000	15,160,190,000
	0901000 Sports	1,260,190,000	13,900,000,000	15,160,190,000
1134 State Department for Culture and Heritage	Total	3,018,200,000	552,000,000	3,570,200,000
	0902000 Culture/ Heritage	1,838,542,058	88,600,000	1,927,142,058
	0903000 The Arts	235,469,333	-	235,469,333
	0904000 Library Services	771,827,227	463,400,000	1,235,227,227
	0905000 General Administration, Planning and Support Services	172,361,382	-	172,361,382
1152 Ministry of Energy	Total	5,752,000,000	71,667,000,000	77,419,000,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0211000 General Administration Planning and Support Services	424,997,669	125,000,000	549,997,669
	0212000 Power Generation	1,775,281,210	9,649,000,000	11,424,281,210
	0213000 Power Transmission and Distribution	3,353,092,000	61,216,000,000	64,569,092,000
	0214000 Alternative Energy Technologies	198,629,121	677,000,000	875,629,121
1162 State Department for Livestock.	Total	2,139,000,000	4,848,200,000	6,987,200,000
	0112000 Livestock Resources Management and Development	2,139,000,000	4,848,200,000	6,987,200,000
1165 State Department for Crop Development	Total	4,183,200,000	18,046,800,000	22,230,000,000
	0107000 General Administration Planning and Support Services	3,327,333,232	471,100,000	3,798,433,232
	0108000 Crop Development and Management	727,917,490	16,116,365,772	16,844,283,262
	0109000 Agribusiness and Information Management	127,949,278	1,459,334,228	1,587,283,506
1166 State Department for Fisheries, Aquaculture & the Blue Economy	Total	1,770,776,973	4,894,876,955	6,665,653,928
	0111000 Fisheries Development and Management	1,476,787,952	2,459,376,955	3,936,164,907
	0117000 General Administration, Planning and Support Services	157,096,172	-	157,096,172
	0118000 Development and Coordination of the Blue Economy	136,892,849	2,435,500,000	2,572,392,849
1167 State Department for Irrigation	Total	978,000,000	8,499,606,674	9,477,606,674
	1014000 Irrigation and Land Reclamation	789,185,661	6,942,606,674	7,731,792,335
	1016000 General Administration, Planning and Support Services	159,838,438	527,000,000	686,838,438
	1022000 Water Harvesting and Storage for Irrigation	28,975,901	1,030,000,000	1,058,975,901
1168 State Department for Agricultural Research	Total	5,561,333,367	795,000,000	6,356,333,367

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0120000 Agricultural Research & Development	5,561,333,367	795,000,000	6,356,333,367
1173 State Department for Cooperatives	Total	732,900,000	3,727,500,000	4,460,400,000
	0304000 Cooperative Development and Management	732,900,000	3,727,500,000	4,460,400,000
1174 State Department for Trade	Total	1,692,900,000	460,000,000	2,152,900,000
	0307000 Trade Development and Promotion	1,692,900,000	460,000,000	2,152,900,000
1175 State Department for Industrialization	Total	3,440,614,000	5,915,000,000	9,355,614,000
	0301000 General Administration Planning and Support Services	463,155,981	230,000,000	693,155,981
	0302000 Industrial Development and Investments	1,532,989,956	1,729,000,000	3,261,989,956
	0303000 Standards and Business Incubation	1,444,468,063	3,956,000,000	5,400,468,063
1184 State Department for Labour	Total	2,943,370,000	3,290,100,000	6,233,470,000
	0910000 General Administration Planning and Support Services	549,490,239	-	549,490,239
	0906000 Promotion of the Best Labour Practice	730,761,327	48,320,000	779,081,327
	0907000 Manpower Development, Employment and Productivity Management	1,663,118,434	3,241,780,000	4,904,898,434
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	Total	19,825,310,000	14,487,319,200	34,312,629,200
	0908000 Social Development and Children Services	3,292,345,918	1,091,850,000	4,384,195,918
	0909000 National Social Safety Net	16,181,823,524	13,395,469,200	29,577,292,724
	0914000 General Administration, Planning and Support Services	351,140,558	-	351,140,558
1192 State Department for Mining	Total	632,326,074	574,000,000	1,206,326,074
	1007000 General Administration Planning and Support Services	333,574,490	55,800,000	389,374,490

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	1009000 Mineral Resources Management	215,625,890	420,200,000	635,825,890
	1021000 Geological Survey and Geoinformation Management	83,125,694	98,000,000	181,125,694
1193 State Department for Petroleum	Total	269,000,000	5,438,102,900	5,707,102,900
	0215000 Exploration and Distribution of Oil and Gas	269,000,000	5,438,102,900	5,707,102,900
1202 State Department for Tourism	Total	6,345,928,800	1,530,000,000	7,875,928,800
	0306000 Tourism Development and Promotion	6,345,928,800	1,530,000,000	7,875,928,800
1203 State Department for Wildlife	Total	7,788,168,700	1,368,000,000	9,156,168,700
	1019000 Wildlife Conservation and Management	7,788,168,700	1,368,000,000	9,156,168,700
1212 State Department for Gender	Total	1,661,730,000	2,831,652,764	4,493,382,764
	0911000 Community Development	-	2,130,000,000	2,130,000,000
	0912000 Gender Empowerment	1,248,079,125	701,652,764	1,949,731,889
	0913000 General Administration, Planning and Support Services	413,650,875	-	413,650,875
1213 State Department for Public Service	Total	8,411,649,764	1,497,810,000	9,909,459,764
	0710000 Public Service Transformation	3,794,562,230	1,447,810,000	5,242,372,230
	0709000 General Administration Planning and Support Services	4,617,087,534	50,000,000	4,667,087,534
1214 State Department for Youth	Total	11,435,472,000	5,959,890,000	17,395,362,000
	0711000 Youth Empowerment	11,435,472,000	5,959,890,000	17,395,362,000
1221 State Department for East African Community	Total	671,300,000	-	671,300,000
	0305000 East African Affairs and Regional Integration	671,300,000	-	671,300,000

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
1222 State Department for Regional and Northern Corridor Development	Total	2,131,600,000	3,242,600,000	5,374,200,000
	1013000 Integrated Regional Development	2,131,600,000	3,242,600,000	5,374,200,000
1252 State Law Office and Department of Justice	Total	5,103,500,000	230,000,000	5,333,500,000
	0606000 Legal Services	2,478,794,518	-	2,478,794,518
	0607000 Governance, Legal Training and Constitutional Affairs	1,846,702,641	170,500,000	2,017,202,641
	0609000 General Administration, Planning and Support Services	778,002,841	59,500,000	837,502,841
1261 The Judiciary	Total	14,466,600,000	4,390,400,000	18,857,000,000
	0610000 Dispensation of Justice	14,466,600,000	4,390,400,000	18,857,000,000
1271 Ethics and Anti-Corruption Commission	Total	2,941,620,000	25,000,000	2,966,620,000
	0611000 Ethics and Anti-Corruption	2,941,620,000	25,000,000	2,966,620,000
1281 National Intelligence Service	Total	37,660,000,000	-	37,660,000,000
	0804000 National Security Intelligence	37,660,000,000	-	37,660,000,000
1291 Office of the Director of Public Prosecutions	Total	2,936,180,000	107,500,000	3,043,680,000
	0612000 Public Prosecution Services	2,936,180,000	107,500,000	3,043,680,000
1311 Office of the Registrar of Political Parties	Total	1,298,710,000	-	1,298,710,000
	0614000 Registration, Regulation and Funding of Political Parties	1,298,710,000	-	1,298,710,000
1321 Witness Protection Agency	Total	481,600,000	-	481,600,000
	0615000 Witness Protection	481,600,000	-	481,600,000
2011 Kenya National Commission on Human Rights	Total	384,301,220	-	384,301,220

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0616000 Protection and Promotion of Human Rights	384,301,220	-	384,301,220
2021 National Land Commission	Total	1,308,200,000	-	1,308,200,000
	0116000 Land Administration and Management	1,308,200,000	-	1,308,200,000
2031 Independent Electoral and Boundaries Commission	Total	4,760,410,000	43,000,000	4,803,410,000
	0617000 Management of Electoral Processes	4,227,393,635	43,000,000	4,270,393,635
	0618000 Delimitation of Electoral Boundaries	533,016,365	-	533,016,365
2041 Parliamentary Service Commission	Total	13,646,600,000	3,065,550,000	16,712,150,000
	0722000 Senate Affairs	7,215,144,400	-	7,215,144,400
	0723000 General Administration, Planning and Support Services	6,431,455,600	3,065,550,000	9,497,005,600
2042 National Assembly	Total	23,932,141,000	-	23,932,141,000
	0721000 National Legislation, Representation and Oversight	23,932,141,000	-	23,932,141,000
2051 Judicial Service Commission	Total	565,070,000	-	565,070,000
	0619000 General Administration, Planning and Support Services	565,070,000	-	565,070,000
2061 The Commission on Revenue Allocation	Total	469,376,899	-	469,376,899
	0737000 Inter-Governmental Transfers and Financial Matters	469,376,899	-	469,376,899
2071 Public Service Commission	Total	2,171,000,000	65,480,000	2,236,480,000
	0725000 General Administration, Planning and Support Services	1,730,569,259	65,480,000	1,796,049,259
	0726000 Human Resource management and Development	261,328,622	-	261,328,622
	0727000 Governance and National Values	152,678,869	-	152,678,869

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote & Programmes, 2019/2020 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2019/2020 - KSHS		
	0744000 Performance and Productivity Management	26,423,250	-	26,423,250
2081 Salaries and Remuneration Commission	Total	450,360,000	-	450,360,000
	0728000 Salaries and Remuneration	450,360,000	-	450,360,000
2091 Teachers Service Commission	Total	252,897,000,000	54,000,000	252,951,000,000
	0509000 Teacher Resource Management	245,725,880,386		245,725,880,386
	0510000 Governance and Standards	419,501,366		419,501,366
	0511000 General Administration, Planning and Support Services	6,751,618,248	54,000,000	6,805,618,248
2101 National Police Service Commission	Total	736,870,000	-	736,870,000
	0620000 National Police Service Human Resource Management	736,870,000	-	736,870,000
2111 Auditor General	Total	5,489,110,000	224,000,000	5,713,110,000
	0729000 Audit Services	5,489,110,000	224,000,000	5,713,110,000
2121 Office of the Controller of Budget	Total	703,100,000	-	703,100,000
	0730000 Control and Management of Public finances	703,100,000	-	703,100,000
2131 The Commission on Administrative Justice	Total	565,040,000	-	565,040,000
	0731000 Promotion of Administrative	565,040,000	-	565,040,000
2141 National Gender and Equality Commission	Total	488,930,000	4,000,000	492,930,000
	0621000 Promotion of Gender Equality and Freedom from Discrimination	488,930,000	4,000,000	492,930,000
2151 Independent Policing Oversight Authority	Total	892,700,000	-	892,700,000
	0622000 Policing Oversight Services	892,700,000	-	892,700,000
	Total Voted Expenditure KShs.	1,224,606,473,011	704,213,809,308	1,928,820,282,319

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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 Background for Programme(s) Funding

The mandate of the Presidency is to provide national leadership for implementation of national policy.

The Presidency's approved budget was KSh.7.8 billion in FY 2015/16, KSh.10.5 billion in FY 2016/17 and KSh.10.1 billion in FY 2017/18. The actual expenditure was KSh.7.4 billion in FY 2015/16, KSh.9.7 billion in FY 2016/17 and KSh.9.2 billion in FY 2017/18. The absorption rates for this period were 94.4%, 92.2% and 92.3% respectively.

Major achievements made by the Presidency during the period under review were; Assumption of the Office of the President; supported the President in fulfilling his constitutional mandates of ensuring socioeconomic and political stability for national unity and development; preparation and operationalization of the Executive Order No.1 of 2018 on the structure of government and preparation and signing of performance contracts with various MDAs, capacity building of the Government of South Sudan; delivery of the State of the Nation Address on national values and the principles of governance; Annual Report to H.E. the President on the Power of Mercy Act; hosting and facilitating the Intergovernmental Budget and Economic Council (IBEC) and inter-governmental summit; refurbished State Houses and Lodges; modernization of Presidential Strategic Communication Unit; presentation of 47 Beyond Zero mobile clinics to counties and presentation of project C.U.R.E (Commission on Urgent Relief and Equipment) medical supplies and equipment in support of maternal health and reduction of child mortality rate; mentored and rewarded 2,318 pupils; launched the 2nd Phase of the First Lady's Strategic Framework for the engagement and promotion of Healthy Lives and well-being of women, children and adolescents. Training, capacity building and empowerment of 33,000 women, youth and vulnerable groups.

The major constraints and challenges encountered during budget implementation were: resource constraints resulting to slow implementation and rescheduling of projects.

Some of the mitigating factors the Presidency has taken into consideration for the challenges are; The Presidency has continuously prioritized the expenditures, it also developed measures to reduce costs whilst adhering to its work plan, procurement plan and cash flow plan during programme implementation. Procurement processes are done on time to avoid pending bills.

During the medium-term period 2019/20 - 2021/22, the major services/outputs to be realized include; Overall coordination of national policy and strategy; public sector performance management and monitoring, oversight and advisory over MDAs; establishment of a

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Presidential Museum and library; refurbishment of State Houses and Lodges, offices of the Retired Presidents and the Deputy President's official residences; Coordinate transfer of national funds for the disabled; mentor and reward 1000 students; train 3,600 official of Government of South Sudan. Training, empowerment of women, youth and vulnerable groups as well as award scholarships.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 0702000 Cabinet Affairs**Outcome:** Harmonious organization of the Government Functions**Sub Programme:** 0702010 Management of Cabinet Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011000100 Cabinet Office	Cabinet Meetings Policy Memoranda	No. of Cabinet Meetings held and policy decisions made	48	48	48
1011003400 National Cohesion	Annual Presidential report on the achievement of national values and principles of governance	No.of reports	1	1	1
1011101000 General Works at the Cabinet Affairs Office	Main Harambee House refurbished.	Refurbished Harambee House	1	1	1
1011101100 National Fund for the Disabled of Kenya	Persons with disabilities empowered	Level of assistance for income generating activities offered	100%	100%	100%
1011101500 Kenya Development Response to Displacement Impact	Sensitization forums amongst convicted prisoners, leaders and the general public	No. of forums	26	26	26

Sub Programme: 0702020 Advisory Services on Economic and Social Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011003100 National Economic and Social Council	Pilot Study report on blue economy	Pilot study report	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme:** 0702030 Resource Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011003500 Directorate of Remote Sensing and Surveys	Spatial distribution of Wildlife/livestock population	Spatial distribution of Wildlife/livestock population	9,000	9,000	9,000
1011101800 Directorate of Resource Survey and Remote Sensing	Satellite imagery and data	% area of Mining, Forestry, Agriculture and urban areas mapped	10%	15%	20%
	Satellite imagery and data	% area of Mining, Forestry, Agriculture and Urban areas mapped	10%	15%	20%
	Geo-spatial infrastructure upgraded	% of Geo-spatial infrastructure upgraded (Software & Hardware)	100%	100%	100%
	Satellite imagery and data	% of Kenya's National resources mapped using aerial photography	2%	2%	3%

Programme: 0703000 Government Advisory Services**Outcome:** Effective and efficient decision making**Sub Programme:** 0703020 Kenya-South Sudan Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011002400 Kenya/Southern Sudan Liaison Office	Quarterly report on advisory to State Corporations	Number of reports	4	4	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme: 0703030 Power of Mercy Advisory Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011000100 Cabinet Office	Sensitization forums amongst convicted prisoners, leaders and the general public	No. of forums	36	36	36

Sub Programme: 0703060 Counter-Terrorism Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011003200 National Counter Terrorism Centre	Strategic advisory reports on counter terrorism	Strategic information and advisory provided	100%	100%	100%
1011101600 Kenya - EU Partnership on National Strategy to Counter Terrorism	Early warning and response mechanism informed by research studies is established	Number of high quality study - reports, policy papers and other evidence based documentations produced and disseminated	8 researches commissioned and finalized	-	-
	CVE Coordination networks are established to enhance collaboration between key state and non- state actors	Number of CVE practitioner's interventions that have acted on evidence and early warning produced and disseminated by NCTC.	6 baseline polling conducted	-	-
	Effective Inter-agency cooperation among the security agencies	Presence of feedback mechanisms between NCTC and CVE practitioners.	6 interfaith committee meetings held.	-	-
	Communities exposed to terrorist groups are provided with early warning information and advice	Presence of feedback mechanisms between NCTC and CVE practitioners.	12 local knowledge/coordination forums held	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Internal capacity of the Centre is enhanced to the highest standards of accountability.	Number of joint coordination meetings and activities held Number of disengagement specialists trained Comparative Study on DRR framework Number of people provided with early warning advice and response Number of staff trained on specialized areas	3 annual conferences on CVE held 210 disengagement specialists trained 1 comparative study conducted on DRR 24 staff trained on specialized courses	-	-
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Programme: 0704000 State House Affairs

Outcome: Fullfilled the Constitutional Mandate

Sub Programme: 0704010 Coordination of State House Functions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011001800 State House - Nairobi	President's official functions fully facilitated	% of President's local and international events fully facilitated	100	100	100
	Presidential round table summits	No. of Presidential Round Tables summits	2	2	2
1011001900 State House - Mombasa	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1011002000 State House - Nakuru	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house
1011002200 Presidential Strategic Communication Unit	Communication of Presidential Functions and Information	% Level of maintenance of the Video automation and digital archiving system	100	100	100
	Presidential Museum and Library	% of assorted equipment acquired	100	100	100
		% of Presidential events covered	100	100	100
		Operational Museum and Library	Phase 2	Phase 3	Operational Museum and Library
1011002300 Policy Analysis and Research	Research and Policies	No. of reports on policies	2 Reports	2 Reports	2 Reports
1011002500 Office of the First Lady	Pupils mentored and rewarded	No. of pupils mentored and rewarded	1,282 pupils	1,282 pupils	1,282 pupils
1011100100 General Maintenance Works at State House Nairobi	State House facilities maintained	No. of State House facilities maintained	1 main house 2 guest houses	1 main house 2 guest houses	1 main house
1011100200 General Maintenance Works at Eldoret State Lodge	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house 4 staff houses	1 main house
1011100300 General Maintenance Works at State House Sagana	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1011100400 Refurbishment of buildings at Mombasa State House	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house
1011100500 Refurbishment of buildings at Nakuru State House	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house
1011100600 Rehabilitation Works at Kisumu State Lodge	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house
1011100700 Rehabilitation Works at Kakamega State Lodge	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house	1 main house
1011101900 The Mechanical Garage	Mechanical Garage operationalized	No. of mechanical garage constructed	Phase one of the garage	Phase 2 of the garage	-

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011000300 Administration of Statutory Benefits to Retired President	Retired Presidents' Benefits Act	% of compliance with the Act	100	100	100

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011000100 Cabinet Office	M&E and review reports	No. of M&E reports	10	25	25
	MDAs on performance contracting	No. of MDAs on performance contracting	340	340	340
1011000700 State Corporations Advisory Committee	State Corporations Reports	No. of reports	17	17	17

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1011002800 Inspectorate of State Corporations	Integrated State Corporations Information Management Module (ISCIMM)	Operational ISCIMM comprising: Performance management information system (PMIS) Project and Programme Monitoring module (PPMM) Surcharge management information system (SMIS) Management Audit Module (MAM)	75	100	100
1011101700 Support to the Office of the President & President's Delivery Unit	Coordination and delivery tracking of the Big Four	No. of MDAs and counties engaged	5	5	5

Programme: 0734000 Deputy President Services

Outcome: Supervised Government functions

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011000400 Headquarters and Administrative Services	Improved work environment	completion rate of works at Harambee House Annex	100%	100%	100%
1011100900 General Works at the Office of the Deputy President	Improved policy making capacity among MDAs	No. of MDAs supported	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1011000400 Headquarters and Administrative Services	Fulfillment of the Constitutional mandate of the Deputy President	% of DP's local, regional and international engagements effectively facilitated	100%	100%	100%
1011000500 Office of the Deputy President	Hospitality services for DP's events provided	% of events serviced	100%	100%	100%
1011000600 Communication and Press Services	Coverage of Deputy President's functions	No. of functions covered	All functions	All functions	All functions
1011001000 Co-ordination and Supervisory Services	Intergovernmental budget and Economic Council (IBEC) meetings facilitated	No. of IBEC and IBEC sub-committees consultative meetings held	12	12	12
1011002600 Office of the Spouse to the Deputy President	Enhanced entrepreneur Capacity among Women	No. of women trained on table banking, livelihoods projects, market access, entrepreneurship and public procurement processes and opportunities	13,000	13,000	13,000
1011002700 Legislative and Intergovernmental Liaison Office	Draft Bills from MDAs submitted to Parliament	% of Bills No. of MDS received and submitted to Parliament	100%	100%	100%

Vote 1011 The Presidency

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0702010 Management of Cabinet Affairs	2,453,517,761	3,149,708,074	3,002,604,830	2,419,900,770
0702020 Advisory Services on Economic and Social Affairs	78,432,839	24,281,900	26,755,170	30,149,230
0702030 Resource Surveys and Remote Sensing	-	235,000,000	220,000,000	229,000,000
0702000 Cabinet Affairs	2,531,950,600	3,408,989,974	3,249,360,000	2,679,050,000
0703010 State Corporations Advisory Services	50,636,615	-	-	-
0703020 Kenya-South Sudan Advisory Services	122,004,008	130,374,879	131,258,336	131,864,515
0703030 Power of Mercy Advisory Services	65,483,530	65,625,121	64,741,664	65,135,485
0703060 Counter-Terrorism Advisory Services	713,000,000	664,980,996	500,000,000	500,000,000
0703000 Government Advisory Services	951,124,153	860,980,996	696,000,000	697,000,000
0704010 Coordination of State House Functions	4,253,058,210	3,915,251,242	4,101,247,858	4,179,998,471
0704020 Administration of Statutory benefits for the retired Presidents	275,832,467	293,627,950	255,515,911	258,067,462
0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate	-	631,411,808	566,346,231	570,114,067
0704000 State House Affairs	4,528,890,677	4,840,291,000	4,923,110,000	5,008,180,000
0734010 General Administration and Support Services	762,409,204	707,001,013	752,572,712	778,822,923
0734020 Coordination and Supervision	1,780,070,653	1,502,998,987	1,558,427,288	1,749,177,077
0734030 Efficiency Monitoring and Inspectorate Services	113,624,903	-	-	-
0734000 Deputy President Services	2,656,104,760	2,210,000,000	2,311,000,000	2,528,000,000
Total Expenditure for Vote 1011 The Presidency	10,668,070,190	11,320,261,970	11,179,470,000	10,912,230,000

1011 The Presidency

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,530,804,489	8,982,989,974	9,240,360,000	9,568,050,000
2100000 Compensation to Employees	2,528,130,814	2,531,890,000	2,604,170,000	2,680,750,000
2200000 Use of Goods and Services	6,325,542,195	6,052,515,104	6,232,976,500	6,352,914,602
2600000 Current Transfers to Govt. Agencies	75,260,000	85,260,000	85,330,000	85,370,000
2700000 Social Benefits	139,337,958	68,596,520	93,503,578	73,453,262
3100000 Non Financial Assets	462,533,522	244,728,350	224,379,922	375,562,136
Capital Expenditure	1,137,265,701	2,337,271,996	1,939,110,000	1,344,180,000
2100000 Compensation to Employees	31,074,753	102,324,753	34,000,000	14,000,000
2200000 Use of Goods and Services	400,041,669	864,787,623	518,950,000	296,450,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	300,050,000	283,550,000	208,550,000
3100000 Non Financial Assets	506,149,279	1,070,109,620	1,102,610,000	825,180,000
Total Expenditure	10,668,070,190	11,320,261,970	11,179,470,000	10,912,230,000

1011 The Presidency

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0702010 Management of Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,882,372,998	1,586,708,074	1,620,604,830	1,705,900,770
2100000 Compensation to Employees	710,024,767	559,359,883	581,920,104	592,990,187
2200000 Use of Goods and Services	1,108,794,909	965,741,310	1,004,726,340	1,096,087,148
2700000 Social Benefits	22,536,133	39,364,328	22,209,378	2,158,462
3100000 Non Financial Assets	41,017,189	22,242,553	11,749,008	14,664,973
Capital Expenditure	571,144,763	1,563,000,000	1,382,000,000	714,000,000
2100000 Compensation to Employees	14,750,000	86,000,000	34,000,000	14,000,000
2200000 Use of Goods and Services	231,071,263	625,450,000	518,950,000	296,450,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	300,050,000	283,550,000	208,550,000
3100000 Non Financial Assets	125,323,500	551,500,000	545,500,000	195,000,000
Total Expenditure	2,453,517,761	3,149,708,074	3,002,604,830	2,419,900,770

0702020 Advisory Services on Economic and Social Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	78,432,839	24,281,900	26,755,170	30,149,230
2100000 Compensation to Employees	9,190,431	-	-	-
2200000 Use of Goods and Services	68,555,863	23,452,800	25,797,570	28,828,830
3100000 Non Financial Assets	686,545	829,100	957,600	1,320,400
Total Expenditure	78,432,839	24,281,900	26,755,170	30,149,230

0702030 Resource Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	127,000,000	129,000,000	133,000,000
2100000 Compensation to Employees	-	85,310,000	86,620,000	85,830,000
2200000 Use of Goods and Services	-	41,020,000	41,710,000	46,496,500
3100000 Non Financial Assets	-	670,000	670,000	673,500
Capital Expenditure	-	108,000,000	91,000,000	96,000,000
3100000 Non Financial Assets	-	108,000,000	91,000,000	96,000,000

1011 The Presidency

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0702030 Resource Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	-	235,000,000	220,000,000	229,000,000

0702000 Cabinet Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,960,805,837	1,737,989,974	1,776,360,000	1,869,050,000
2100000 Compensation to Employees	719,215,198	644,669,883	668,540,104	678,820,187
2200000 Use of Goods and Services	1,177,350,772	1,030,214,110	1,072,233,910	1,171,412,478
2700000 Social Benefits	22,536,133	39,364,328	22,209,378	2,158,462
3100000 Non Financial Assets	41,703,734	23,741,653	13,376,608	16,658,873
Capital Expenditure	571,144,763	1,671,000,000	1,473,000,000	810,000,000
2100000 Compensation to Employees	14,750,000	86,000,000	34,000,000	14,000,000
2200000 Use of Goods and Services	231,071,263	625,450,000	518,950,000	296,450,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	300,050,000	283,550,000	208,550,000
3100000 Non Financial Assets	125,323,500	659,500,000	636,500,000	291,000,000
Total Expenditure	2,531,950,600	3,408,989,974	3,249,360,000	2,679,050,000

0703010 State Corporations Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,636,615	-	-	-
2200000 Use of Goods and Services	50,162,631	-	-	-
3100000 Non Financial Assets	473,984	-	-	-
Total Expenditure	50,636,615	-	-	-

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	122,004,008	130,374,879	131,258,336	131,864,515
2100000 Compensation to Employees	28,522,229	22,878,633	23,512,090	24,170,886

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0703020 Kenya-South Sudan Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	17,853,712	21,762,814	21,942,814	21,850,197
2600000 Current Transfers to Govt. Agencies	75,260,000	85,260,000	85,330,000	85,370,000
3100000 Non Financial Assets	368,067	473,432	473,432	473,432
Total Expenditure	122,004,008	130,374,879	131,258,336	131,864,515

0703030 Power of Mercy Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	65,483,530	65,625,121	64,741,664	65,135,485
2200000 Use of Goods and Services	62,800,477	63,673,993	62,790,536	63,184,357
3100000 Non Financial Assets	2,683,053	1,951,128	1,951,128	1,951,128
Total Expenditure	65,483,530	65,625,121	64,741,664	65,135,485

0703060 Counter-Terrorism Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	500,000,000	500,000,000	500,000,000	500,000,000
2200000 Use of Goods and Services	500,000,000	500,000,000	500,000,000	500,000,000
Capital Expenditure	213,000,000	164,980,996	-	-
2100000 Compensation to Employees	16,324,753	16,324,753	-	-
2200000 Use of Goods and Services	168,970,406	129,466,623	-	-
3100000 Non Financial Assets	27,704,841	19,189,620	-	-
Total Expenditure	713,000,000	664,980,996	500,000,000	500,000,000

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	738,124,153	696,000,000	696,000,000	697,000,000
2100000 Compensation to Employees	28,522,229	22,878,633	23,512,090	24,170,886
2200000 Use of Goods and Services	630,816,820	585,436,807	584,733,350	585,034,554

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	75,260,000	85,260,000	85,330,000	85,370,000
3100000 Non Financial Assets	3,525,104	2,424,560	2,424,560	2,424,560
Capital Expenditure	213,000,000	164,980,996	-	-
2100000 Compensation to Employees	16,324,753	16,324,753	-	-
2200000 Use of Goods and Services	168,970,406	129,466,623	-	-
3100000 Non Financial Assets	27,704,841	19,189,620	-	-
Total Expenditure	951,124,153	860,980,996	696,000,000	697,000,000

0704010 Coordination of State House Functions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,959,537,272	3,611,831,242	3,725,137,858	3,735,818,471
2100000 Compensation to Employees	857,749,558	914,921,863	914,818,069	921,061,649
2200000 Use of Goods and Services	2,805,593,701	2,591,559,279	2,690,385,958	2,692,322,991
2700000 Social Benefits	55,891,213	27,100,000	34,800,000	34,800,000
3100000 Non Financial Assets	240,302,800	78,250,100	85,133,831	87,633,831
Capital Expenditure	293,520,938	303,420,000	376,110,000	444,180,000
3100000 Non Financial Assets	293,520,938	303,420,000	376,110,000	444,180,000
Total Expenditure	4,253,058,210	3,915,251,242	4,101,247,858	4,179,998,471

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	275,832,467	293,627,950	255,515,911	258,067,462
2100000 Compensation to Employees	125,684,722	126,644,440	129,099,618	131,651,169
2200000 Use of Goods and Services	119,147,745	113,483,510	122,666,293	122,666,293
3100000 Non Financial Assets	31,000,000	53,500,000	3,750,000	3,750,000
Total Expenditure	275,832,467	293,627,950	255,515,911	258,067,462

1011 The Presidency

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	521,540,808	566,346,231	570,114,067
2100000 Compensation to Employees	-	144,723,000	148,345,920	152,113,756
2200000 Use of Goods and Services	-	365,916,269	405,082,295	405,082,295
3100000 Non Financial Assets	-	10,901,539	12,918,016	12,918,016
Capital Expenditure	-	109,871,000	-	-
2200000 Use of Goods and Services	-	109,871,000	-	-
Total Expenditure	-	631,411,808	566,346,231	570,114,067

0704000 State House Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,235,369,739	4,427,000,000	4,547,000,000	4,564,000,000
2100000 Compensation to Employees	983,434,280	1,186,289,303	1,192,263,607	1,204,826,574
2200000 Use of Goods and Services	2,924,741,446	3,070,959,058	3,218,134,546	3,220,071,579
2700000 Social Benefits	55,891,213	27,100,000	34,800,000	34,800,000
3100000 Non Financial Assets	271,302,800	142,651,639	101,801,847	104,301,847
Capital Expenditure	293,520,938	413,291,000	376,110,000	444,180,000
2200000 Use of Goods and Services	-	109,871,000	-	-
3100000 Non Financial Assets	293,520,938	303,420,000	376,110,000	444,180,000
Total Expenditure	4,528,890,677	4,840,291,000	4,923,110,000	5,008,180,000

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	702,809,204	619,001,013	662,572,712	688,822,923
2100000 Compensation to Employees	238,600,631	238,379,240	247,018,764	268,582,274
2200000 Use of Goods and Services	383,776,961	358,968,581	360,528,478	365,210,469
2700000 Social Benefits	60,910,612	2,132,192	36,494,200	36,494,800
3100000 Non Financial Assets	19,521,000	19,521,000	18,531,270	18,535,380
Capital Expenditure	59,600,000	88,000,000	90,000,000	90,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0734010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	59,600,000	88,000,000	90,000,000	90,000,000
Total Expenditure	762,409,204	707,001,013	752,572,712	778,822,923

0734020 Coordination and Supervision

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,780,070,653	1,502,998,987	1,558,427,288	1,749,177,077
2100000 Compensation to Employees	472,077,511	439,672,941	472,835,435	504,350,079
2200000 Use of Goods and Services	1,182,117,365	1,006,936,548	997,346,216	1,011,185,522
3100000 Non Financial Assets	125,875,777	56,389,498	88,245,637	233,641,476
Total Expenditure	1,780,070,653	1,502,998,987	1,558,427,288	1,749,177,077

0734030 Efficiency Monitoring and Inspectorate Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	113,624,903	-	-	-
2100000 Compensation to Employees	86,280,965	-	-	-
2200000 Use of Goods and Services	26,738,831	-	-	-
3100000 Non Financial Assets	605,107	-	-	-
Total Expenditure	113,624,903	-	-	-

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,596,504,760	2,122,000,000	2,221,000,000	2,438,000,000
2100000 Compensation to Employees	796,959,107	678,052,181	719,854,199	772,932,353
2200000 Use of Goods and Services	1,592,633,157	1,365,905,129	1,357,874,694	1,376,395,991
2700000 Social Benefits	60,910,612	2,132,192	36,494,200	36,494,800
3100000 Non Financial Assets	146,001,884	75,910,498	106,776,907	252,176,856
Capital Expenditure	59,600,000	88,000,000	90,000,000	90,000,000
3100000 Non Financial Assets	59,600,000	88,000,000	90,000,000	90,000,000

1011 The Presidency

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0734000 Deputy President Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	2,656,104,760	2,210,000,000	2,311,000,000	2,528,000,000

1021 State Department for Interior

PART A. Vision

A secure, cohesion and crime free society.

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The State Department of Interior is mandated with: coordination of National Government functions at the counties; internal security, oversight over internal security policy on training of security personnel; national cohesion and integration policy; border management (marine and terrestrial); disaster and emergency response coordination; national crime research and management; government spokesperson and national communication centre; government chemist services; government press; public benefits organizations; registration of births and deaths; registration of persons; development of the National Integrated Identity Management System (NIIMS); oversight over and coordination of the management of the national primary data registers for citizens and foreign nationals; Integrated Population Registration Systems (IPRS); betting, lotteries and gaming; control of drug and narcotic substance; state functions and government receptionist; security roads and airstrips and small arms and light weapons, management and National Transport and Safety Authority.

The State Department for Interior was allocated KSh.113 billion in the FY 2015/16, KSh.135 billion in the FY 2016/17 and KSh.131.6 billion in the FY 2017/18. The absorption was 92.8% in FY 2015/16, 93.8% and 94.6% in FY 2016/17 and FY 2017/18 respectively. The increase in allocation was on account of police modernization programme, the implementation of the IC3 project, police comprehensive life insurance, installation and roll out of e-passport and e-FNS, operationalization of 32 newly gazetted sub counties, recruitment of 10,000 police officers, general elections preparations, allocation to new SAGAs, Implementation of job evaluation recommendations and the general annual salary increment.

During period under review, the State department modernized security equipment through acquisition of 25 Mine Resistant Ambush Protective vehicles, 55 Armoured Personnel Carrier vehicles; 6 Patrol Boats, 18 anti-riot control vehicles; intensified police patrols through deployment of 2,416 leased assorted vehicles, 100 motorcycles and 4 choppers; rehabilitation of 25 and 9 security roads and airstrips respectively; completed the construction of the Forensic Laboratory; and recruited 20,000 police officers; improved police welfare through group life and comprehensive medical cover. Further, service delivery to the citizens was enhanced through construction to completion of 62 sub-county headquarters, deployment of 92 vehicles and 2,950 motorcycles to national administration officers. Additionally, the sub-sector increased birth and death registration coverage to 64% and 48% respectively; issued over 6 million ID cards and connected 100 agencies to integrated personal registration services (IPRS) and printed over 150 million documents.

The State Department will further improve service delivery in 2019/20 – 2021/22 medium-

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term period through police modernization, restructuring of the National Police Service; installation of 3,200 CCTV cameras in Nairobi, Mombasa and its environs, Kisumu, Nakuru and Eldoret; establishment of a National Police Service information management system; equipping of national police forensic laboratory; upgrading and roll out of civil registration and vital statistics system (CRVSS) and electronics document management system (EDMS) for Civil Registration Bureau; enhance the scope of government chemist laboratories; the operationalization of newly gazetted administrative units; improve registration services through establishment of national integrated identify management system; modernize the government press; roll out the 3rd generation ID card and automate 31 million archival fingerprints registration records.

PART D. Programme Objectives

Programme	Objective
0601000 Policing Services	To enhance public safety and security
0602000 Planning, Policy Coordination and Support Service	To improve access to national government services, coordinate security, enhance peace building and conflict management, reduce alcohol, drug and substance abuse in Kenya
0603000 Government Printing Services	To enhance production and security of Government documents.
0625000 Road Safety	To enhance safe transport services
0626000 Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0601000 Policing Services

Outcome: Enhanced public safety and security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021001700 Community Policing	Community Policing Committees reactivated and trained.	No. of Community policing committees reactivated and trained	494 at Police Stations	494 at Police Stations	494 at Police stations
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Modern assorted security equipment acquired	Modern assorted security equipment acquired	Assorted Modern Security equipment	Assorted Modern Security equipment	Assorted Modern Security equipment
1021001900 County Police Services	Reduced crime index	Crime Index per population of 100,000 reduced from 180 to	170	160	150
1021002000 Kenya Police College Kiganjo	Trained police recruits	No. of police recruits trained	Replacement for Natural Attrition	Replacement for Natural Attrition	Replacement for Natural Attrition
1021002100 Divisional Police Services	Reduced crime index	Crime Index per population of 100,000 reduced from 180 to	170	160	150
1021002200 Traffic Section	Compliance to Traffic Rules	% level of enforcement of the rules of traffic	100%	100%	100%
1021002300 Presidential Escort	Enhanced physical security of VIPs	% of security coverage for identified VIPs	100%	100%	100%
1021002400 Kenya Police Nairobi Region	Reduced crime index in the Capital City	Crime Index per population of 100,000 reduced from 180 to	170	160	150

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021002500 Police Dog Unit	New trained Police dogs	No. of trained police dogs	300	350	350
1021002700 Railway Police	Secured Railway lines and stations	% security coverage in all railways	80%	90%	100%
1021002800 Telecommunication Branch	Police Communication Equipment acquired	% of officers covered with communication equipment	60%	70%	80%
1021002900 Motor Transport Branch	Enhanced Police Mobility	No of police operational vehicles in fleet	1,200	1,200	1,200
1021003000 Police Airwing	Enhanced police aerial surveillance and response	No. of aircrafts acquired	2	2	1
1021003100 Kenya Police Service Quartermaster	Improved police kitting	No. of police officers kitted	111,392	116,392	121,392
1021003200 Kenya Police Service Armourer	Serviceable arms	% of serviceable arms	100%	100%	100%
1021003300 Civilian Firearms Licensing Bureau	Licensed civilian firearms	% of civilians qualified and licensed with a firearm	100%	100%	100%
1021003400 Airport Police Unit	Enhanced Airport Security	% crime reduction at all national airports	100%	100%	100%
1021003600 Government Vehicle Check Unit	Prudent use of Government vehicles	% check on government vehicles	100%	100%	100%
1021003700 Kenya Police Tourist Protection Unit	Enhanced Tourist Security	% coverage of tourist sites and residences	100%	100%	100%
1021003900 Kenya Police Regional Training Centre	Enhanced skills	No. of serving officers trained	300	300	300

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021004400 Office of Inspector General of Police	Assorted modern security equipment acquired	Assorted modern security equipment	Assorted Modern Security Equipment	Assorted Modern Security Equipment	Assorted Modern Security Equipment
1021100200 Police Modernization Programme	Modern assorted police equipment	Assorted Modern Police Equipment Acquired	Assorted Modern Police Equipment	Assorted Modern Police Equipment	Assorted Modern Police Equipment
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Newly gazetted police stations Constructed	No. of police stations Constructed	6	8	6

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021000500 Administration Police Training College	Trained AP Recruits	No. of serving officers trained	Replacement for Natural Attrition	Replacement for Natural Attrition	Replacement for Natural Attrition
1021000600 Regional & County Critical Infrastructure Protection Unit Services	Reduced crime at the Counties	% crime reduction at the Counties	70%	80%	90%
1021000700 Security of Government Buildings and Offices Scheme	Government Buildings Secured	% Security Coverage of all Government Buildings	100%	100%	100%
1021000800 Office of the Deputy Inspector General - Administration Police Service	Enhanced Protective & Border Security	% Facilitation for security enhancement	100%	100%	100%
1021000900 Rapid Deployment Unit (RDU)	Rapid response to inter-community conflicts	Response time (in min) to scene of insurgence	40	35	30
1021001000 Senior Staff Training College Emali	Improved police officers' performance	No. of serving officers trained	8,300	8,300	10,436
1021001100 AP Rural Border Patrol Unit	Border police units established	% Border security coverage	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021001200 Sub County Critical Infrastructure Protection Unit Services	Critical government infrastructure secured	% security coverage of all vital government installations	100%	100%	100%
1021002600 Anti-stock Theft Unit	Reduced banditry/cattle rustling	% Reduction in Cattle Rustling	100%	100%	100%
1021008200 National Police Service College, Border Police Training Campus	Enhanced skills	No. of serving officers trained	300	300	300
1021100400 Construction of Police stations & Housing for Administration Police	Administration Police Camps constructed	No. of Administration Police Camps established	7	10	10

Sub Programme: 0601030 Criminal Investigation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021001400 DCI Headquarters Administration Services	Criminal cases reported and investigated	% of criminal cases reported and investigations commenced	100%	100%	100%
	Police Clearance Certificate issued	No. of Police clearance certificates issued	900,000	1,000,000	1,100,000
1021001500 DCI Field Services	Criminal Intelligence collected and shared	% of criminal intelligence gathered and shared	100%	100%	100%
1021001600 DCI Specialized Units	Additional officers deployed in specialized units	No. additional staff deployed in specialized areas	1,050	1,100	1,100
	Officers trained on specialized areas	No. of officers trained in various specialized courses	4,000	4,100	5,000
1021003800 DCI Interpol Services	International Criminal cases Investigated	% of International Criminal cases Investigated	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021100600 Construction & Modernization of National Forensic Facilities	Forensic laboratory equipped	% Equipping of the forensics laboratory	50%	90%	100%
1021100700 Constructions Police stations and Police Housing for the DCI	DCI Facilities refurbished	% of facilities refurbished	20%	30%	40%

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021004000 GSU Training College Embakasi	Enhanced GSU performance capacity	No. of recruits trained	1,000	1,000	1,000
		No. of serving officers retrained	2,500	3,500	3,700
1021004100 GSU Headquarters Administrative Services	Assorted Specialized Security & communication equipment acquired	Assorted Specialized Security & communication equipment	Assorted Specialized Security & communication equipment	Assorted Specialized Security & communication equipment	Assorted Specialized Security & communication equipment
1021100800 Construction of Police stations, Housing & other facilities for GSU	GSU housing units rehabilitated	No. of housing units rehabilitated	260	270	280

Programme: 0602000 Planning, Policy Coordination and Support Service

Outcome: Improved access to National Government Services

Sub Programme: 0602010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021000100 OOP Headquarters	Efficient National Government Administration services' coordination officers trained on mandatory courses	% facilitation of National Government Administration services No. of officers trained on mandatory courses	100% 7,420	100% 7,780	100% 8,240
1021000300 Regional Administration	Regional Security Operations conducted Public Barazas conducted	% level of security operations conducted Number of monthly Barazas conducted	100% 6,300	100% 6,300	100% 6,300
1021000400 County Administration	Government policies disseminated	No. of barazas conducted annually	5,640	5,640	5,640
1021004200 The Kenya School of Leadership	Enhanced leadership skills	No. of officers trained No. of officers trained on team building	2,500 1,400	3,000 1,600	3,000 1,600
1021100900 Construction of Regional, County and Sub County offices	New offices constructed	No. of new offices constructed	31	7	-
1021101000 Refurbishment of 290 sub county offices	Existing offices refurbished	No. of Sub County offices refurbished	10	14	5
1021101100 Construction Of Newly Gazetted Sub County Headqs & Other New P	Newly gazetted Sub County headquarters constructed	No. of newly gazetted sub county offices constructed	8	10	15
1021103800 National Secure Communication and Surveillance System	Enhanced security surveillance	% Payment of the CCTv cameras installation project	100%	-	-
1021103900 National Government Administration	Efficient National Government services coordination at Counties	% co-ordination of National Government service delivery at the Counties	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021104100 Construction of Deputy County Commissioner's Office - Changamwe Sub	Changamwe Sub County headquarters constructed to completion	% completion of Changamwe sub county headquarters	100%	-	-
1021104200 Construction & Refurbishment of County Commissioners Premises	Regional & County headquarters refurbished	No. of regional and county offices refurbished	6	6	8
1021106300 Kenya Coast Guard Services	Improved Maritime Security and Safety	% coverage of all territorial waters	100	100	100
	Enhanced Mobility	No. of boats acquired	6	10	15

Sub Programme: 0602020 Betting Control and lottery Policy services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021007300 Betting Control Headquarters	Vetted and Licensed betting & lottery Entities	% of qualified betting, gaming & lottery Entities Licensed	100%	100%	100%
	Licensed Entities compliance checked	% of licensed Entities Regulated	100%	100%	100%

Sub Programme: 0602030 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021006900 National Disaster Operations	Timely response to disasters	Response time in minutes	30	30	30

Sub Programme: 0602040 National Campaign against Drug and Substance Abuse

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021000200 National Agency for Campaign Against Drug Abuse	Public Education and Advocacy undertaken	No. of school based interventions	10	10	10
	Licensed Treatment & Rehabilitation Facilities	No. of Regional family based interventions	6	6	6
		No. of Regional community based interventions	6	6	6
	Licensed rehabilitation facilities' compliance checked	No. of workplace based interventions	20	20	20
		No. of Media based interventions	200	200	200
		% of treatment and rehabilitation facilities vetted and licensed	100%	100%	100%
		% of licensed Rehabilitation facilities regulated	100%	100%	100%

Sub Programme: 0602050 Peace Building, National Cohesion and Values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021006600 National Cohesion	Citizens sensitized on national values	No. citizens sensitized on National values	90,000	100,000	105,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0602060 Special Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021007400 Resettlement and Reconstruction	Peaceful co-existence	Security operations conducted	Security operations	Security operations	Security operations

Sub Programme: 0602070 NGO Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021007600 Non-Governmental Organizations	Vetted and Registered NGOs	% of vetted and qualified NGOs registered	100%	100%	100%
	NGOs Operations regulated	% of registered NGOs regulated	100%	100%	100%

Sub Programme: 0602080 Government Chemist Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021007900 Government Chemist	Forensic science and analytical laboratory samples analyzed	% of scientific reports generated	85%	85%	90%
	Country's obligation under chemical weapon convention met	% of obligations met	100%	100%	100%

Sub Programme: 0602090 Crime Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021008000 National Crime Research Centre	Joint crime researches undertaken	No. of joint crime researches	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0603000 Government Printing Services

Outcome: Enhanced production and security of Government documents

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021001300 Office of the Government Printer	Government Documents printed	No. of Government Documents printed	45 million	48 million	50 million
1021101200 Modernization of Press & Refurbishment of Buildings at GP	Modern assorted equipment for print production acquired.	Number of machines acquired	10	10	10
	Government Press refurbished	No. of Government Press sections Refurbished	3	3	3

Programme: 0625000 Road Safety

Outcome: Improved road safety

Sub Programme: 0625010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021008100 National Transport & Safety Authority - NTSA	Reduction in road fatalities and incidences	% reduction in road fatalities	11	12	12
1021106200 Smart Driving license - Road Safety	Smart DL Issued	No. of Smart DL Issued	1 Million	1 Million	1 Million

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0626000 Population Management Services

Outcome: Timely and secure population registration Services

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021004800 National Registration - Field Services	Identified and Registered Persons	% of identified persons registered	100%	100%	100%
1021004900 Civil Registration - Field Services	Occurring Births and Deaths Registered	% of occurring births and deaths registered	100%	100%	100%
1021005900 National Registration of Persons Bureau	ID card registration materials acquired	% of required registration materials acquired	100%	100%	100%
1021006200 Identity Card Production Center Planning (Nairobi)	National Identity cards produced	No. of Identity Cards produced	2,000,000	2,000,000	2,200,000
1021101400 Construction of National Registrations County/sub-County Registries	Sub County Registries constructed	No. of sub County registries constructed	6	6	6
1021101600 Supplies for ID cards materials	ID Cards production materials acquired	% of ID cards production materials' contract honored	100%	100%	100%

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021004900 Civil Registration - Field Services	Birth and Death registration Increased	% Birth Certificates' applications issued	100%	100%	100%
		% of Death Certificates' applications Issued	100%	100%	100%
1021006000 Civil Registration Services Headquarters	Increased Births and Death Registration Coverage	% of Birth registration Coverage	90%	90%	90%
		% of Death registration Coverage	90%	90%	90%
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Well maintained System	% of Maintenance contract paid	100%	100%	100%
1021102000 Digitizing Certificates of Births and Deaths	Secure records and Enhanced Service Delivery	% of records of birth and death scanned, digitized and uploaded	100%		
1021105600 Completion of Construction of Civil Registration Services Registries	Sub County Civil Registries constructed	No. of Sub County Civil Registries constructed to completion	2	2	2
1021106400 Completion of Civil Registry Offices (County/Sub-County Registries)	Sub County Civil Registries completed	No. of Sub-County Civil Registries constructed to completion	9		

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1021006100 Population Registration Services	Administrative services	% of administrative services	100%	100%	100%
1021105100 IPRS Upgrade and Roll-out	IPRS system maintained	Frequency of maintenance	Annual	Annual	Annual

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1021105800 National Integrated Identity Management System	Integrated Population Registration Register	% population captured in the integrated Register	100%	System Update	System Update
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PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0601010 Kenya Police Services	52,507,757,140	46,664,932,670	53,268,199,697	55,337,491,028
0601020 Administration Police Services	33,495,002,355	37,114,583,106	39,250,233,494	39,914,386,286
0601030 Criminal Investigation Services	7,306,484,187	7,311,645,561	7,594,681,085	7,923,858,103
0601040 General-Paramilitary Service	9,639,043,402	9,501,288,218	9,826,329,661	10,001,042,689
0601060 Government Chemist Services	358,748,921	-	-	-
0601070 Crime Research	146,588,400	-	-	-
0601000 Policing Services	103,453,624,405	100,592,449,555	109,939,443,937	113,176,778,106
0602010 Planning, Policy Coordination and Support Service	28,752,811,420	26,822,158,535	29,288,944,033	35,553,226,660
0602020 Betting Control and lottery Policy services	-	112,174,587	115,115,720	118,147,044
0602030 Disaster Risk Reduction	37,680,798	37,812,361	39,193,945	39,694,126
0602040 National Campaign against Drug and Substance Abuse	-	536,240,000	551,412,326	569,752,326
0602050 Peace Building, National Cohesion and Values	452,176,400	383,580,000	410,000,000	410,000,000
0602060 Special Initiatives	10,471,914	10,471,914	10,786,070	11,109,653
0602070 NGO Regulatory Services	152,495,826	183,885,700	189,690,000	194,680,000
0602080 Government Chemist Services	-	361,356,535	371,102,235	381,131,106
0602090 Crime Research	-	144,688,400	150,000,000	170,000,000
0602000 Planning, Policy Coordination and Support Service	29,405,636,358	28,592,368,032	31,126,244,329	37,447,740,915
0603010 Government Printing Services	868,580,477	939,500,000	961,264,692	983,899,863
0603000 Government Printing Services	868,580,477	939,500,000	961,264,692	983,899,863
0605010 Population Registration Services	6,817,384,368	-	-	-
0605000 Migration & Citizen Services Management	6,817,384,368	-	-	-
0624010 Betting Control and Lottery Policy Service	110,685,907	-	-	-

Vote 1021 State Department for Interior

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
0624000 Betting Control, Licensing and Regulation Services	110,685,907	-	-	-
0625010 Road Safety	-	2,460,000,000	2,450,000,000	2,450,000,000
0625000 Road Safety	-	2,460,000,000	2,450,000,000	2,450,000,000
0626010 National Registration Bureau	-	3,765,919,865	3,898,798,549	4,049,491,060
0626020 Civil Registration Services	-	1,282,323,631	1,002,532,491	1,097,307,643
0626030 Integrated Personal Registration Services	-	1,561,556,504	2,141,224,484	2,143,972,413
0626000 Population Management Services	-	6,609,800,000	7,042,555,524	7,290,771,116
Total Expenditure for Vote 1021 State Department for Interior	140,655,911,515	139,194,117,587	151,519,508,482	161,349,190,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	123,736,209,515	129,096,941,424	134,359,808,482	143,789,490,000
2100000 Compensation to Employees	81,769,282,167	89,450,200,000	91,539,640,000	93,873,750,000
2200000 Use of Goods and Services	37,520,232,320	35,113,809,229	38,177,769,651	45,191,890,374
2600000 Current Transfers to Govt. Agencies	1,840,174,548	3,369,160,000	3,440,390,000	3,484,720,000
2700000 Social Benefits	14,610,908	13,638,908	14,058,691	14,491,059
3100000 Non Financial Assets	2,591,909,572	1,150,133,287	1,187,950,140	1,224,638,567
Capital Expenditure	16,919,702,000	10,097,176,163	17,159,700,000	17,559,700,000
2100000 Compensation to Employees	8,300,000	-	-	-
2200000 Use of Goods and Services	1,065,748,889	1,165,000,000	1,065,000,000	1,220,000,000
2600000 Capital Transfers to Govt. Agencies	-	400,000,000	375,000,000	375,000,000
3100000 Non Financial Assets	15,845,653,111	8,532,176,163	15,719,700,000	15,964,700,000
Total Expenditure	140,655,911,515	139,194,117,587	151,519,508,482	161,349,190,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0601010 Kenya Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	43,836,546,690	43,771,722,220	45,098,687,084	47,049,281,028
2100000 Compensation to Employees	26,754,880,208	29,237,629,601	29,781,705,798	30,858,700,334
2200000 Use of Goods and Services	16,463,790,282	13,917,216,419	14,681,598,801	15,536,136,747
2700000 Social Benefits	593,935	593,935	611,750	630,100
3100000 Non Financial Assets	617,282,265	616,282,265	634,770,735	653,813,847
Capital Expenditure	8,671,210,450	2,893,210,450	8,169,512,613	8,288,210,000
3100000 Non Financial Assets	8,671,210,450	2,893,210,450	8,169,512,613	8,288,210,000
Total Expenditure	52,507,757,140	46,664,932,670	53,268,199,697	55,337,491,028

0601020 Administration Police Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	33,228,182,355	36,951,242,880	39,016,759,719	39,587,566,286
2100000 Compensation to Employees	29,113,678,288	33,224,335,087	34,361,278,886	34,803,549,830
2200000 Use of Goods and Services	3,638,102,067	3,340,931,923	4,255,045,296	4,370,975,532
3100000 Non Financial Assets	476,402,000	385,975,870	400,435,537	413,040,924
Capital Expenditure	266,820,000	163,340,226	233,473,775	326,820,000
3100000 Non Financial Assets	266,820,000	163,340,226	233,473,775	326,820,000
Total Expenditure	33,495,002,355	37,114,583,106	39,250,233,494	39,914,386,286

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,802,409,634	6,957,571,008	7,065,606,532	7,344,783,550
2100000 Compensation to Employees	4,992,662,143	5,357,823,517	5,338,121,665	5,540,924,438
2200000 Use of Goods and Services	1,785,524,944	1,575,524,944	1,702,051,193	1,777,153,754
2700000 Social Benefits	80,947	80,947	84,994	89,244
3100000 Non Financial Assets	24,141,600	24,141,600	25,348,680	26,616,114
Capital Expenditure	504,074,553	354,074,553	529,074,553	579,074,553
3100000 Non Financial Assets	504,074,553	354,074,553	529,074,553	579,074,553

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0601030 Criminal Investigation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	7,306,484,187	7,311,645,561	7,594,681,085	7,923,858,103

0601040 General-Paramilitary Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,513,043,402	9,378,198,218	9,589,419,661	9,780,452,689
2100000 Compensation to Employees	8,050,560,303	8,031,735,558	8,111,374,051	8,255,271,784
2200000 Use of Goods and Services	1,444,200,247	1,328,179,808	1,459,204,692	1,505,764,751
3100000 Non Financial Assets	18,282,852	18,282,852	18,840,918	19,416,154
Capital Expenditure	126,000,000	123,090,000	236,910,000	220,590,000
3100000 Non Financial Assets	126,000,000	123,090,000	236,910,000	220,590,000
Total Expenditure	9,639,043,402	9,501,288,218	9,826,329,661	10,001,042,689

0601060 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	358,748,921	-	-	-
2100000 Compensation to Employees	134,698,484	-	-	-
2200000 Use of Goods and Services	173,050,437	-	-	-
3100000 Non Financial Assets	51,000,000	-	-	-
Total Expenditure	358,748,921	-	-	-

0601070 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,588,400	-	-	-
2600000 Current Transfers to Govt. Agencies	146,588,400	-	-	-
Total Expenditure	146,588,400	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0601000 Policing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	93,885,519,402	97,058,734,326	100,770,472,996	103,762,083,553
2100000 Compensation to Employees	69,046,479,426	75,851,523,763	77,592,480,400	79,458,446,386
2200000 Use of Goods and Services	23,504,667,977	20,161,853,094	22,097,899,982	23,190,030,784
2600000 Current Transfers to Govt. Agencies	146,588,400	-	-	-
2700000 Social Benefits	674,882	674,882	696,744	719,344
3100000 Non Financial Assets	1,187,108,717	1,044,682,587	1,079,395,870	1,112,887,039
Capital Expenditure	9,568,105,003	3,533,715,229	9,168,970,941	9,414,694,553
3100000 Non Financial Assets	9,568,105,003	3,533,715,229	9,168,970,941	9,414,694,553
Total Expenditure	103,453,624,405	100,592,449,555	109,939,443,937	113,176,778,106

0602010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	24,688,466,423	23,701,697,601	25,043,214,974	31,293,221,213
2100000 Compensation to Employees	9,852,281,925	10,608,603,092	10,872,434,748	11,258,123,939
2200000 Use of Goods and Services	12,400,393,361	13,010,008,909	14,083,713,332	19,946,037,460
2600000 Current Transfers to Govt. Agencies	1,144,669,922	49,269,900	52,287,674	53,287,674
2700000 Social Benefits	8,772,000	7,800,000	8,043,000	8,293,200
3100000 Non Financial Assets	1,282,349,215	26,015,700	26,736,220	27,478,940
Capital Expenditure	4,064,344,997	3,120,460,934	4,245,729,059	4,260,005,447
3100000 Non Financial Assets	4,064,344,997	3,120,460,934	4,245,729,059	4,260,005,447
Total Expenditure	28,752,811,420	26,822,158,535	29,288,944,033	35,553,226,660

0602020 Betting Control and lottery Policy services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	112,174,587	115,115,720	118,147,044
2100000 Compensation to Employees	-	49,288,080	50,342,619	51,430,749
2200000 Use of Goods and Services	-	62,886,507	64,773,101	66,716,295

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0602020 Betting Control and lottery Policy services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	-	112,174,587	115,115,720	118,147,044

0602030 Disaster Risk Reduction

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,680,798	37,812,361	39,193,945	39,694,126
2100000 Compensation to Employees	5,486,133	5,617,696	5,892,781	5,892,781
2200000 Use of Goods and Services	20,698,665	20,698,665	21,301,164	21,801,345
2600000 Current Transfers to Govt. Agencies	11,496,000	11,496,000	12,000,000	12,000,000
Total Expenditure	37,680,798	37,812,361	39,193,945	39,694,126

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	536,240,000	551,412,326	569,752,326
2600000 Current Transfers to Govt. Agencies	-	536,240,000	551,412,326	569,752,326
Total Expenditure	-	536,240,000	551,412,326	569,752,326

0602050 Peace Building, National Cohesion and Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	384,924,400	383,580,000	410,000,000	410,000,000
2600000 Current Transfers to Govt. Agencies	384,924,400	383,580,000	410,000,000	410,000,000
Capital Expenditure	67,252,000	-	-	-
2100000 Compensation to Employees	8,300,000	-	-	-
2200000 Use of Goods and Services	50,748,889	-	-	-
3100000 Non Financial Assets	8,203,111	-	-	-
Total Expenditure	452,176,400	383,580,000	410,000,000	410,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0602060 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,471,914	10,471,914	10,786,070	11,109,653
2200000 Use of Goods and Services	10,471,914	10,471,914	10,786,070	11,109,653
Total Expenditure	10,471,914	10,471,914	10,786,070	11,109,653

0602070 NGO Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	152,495,826	183,885,700	189,690,000	194,680,000
2600000 Current Transfers to Govt. Agencies	152,495,826	183,885,700	189,690,000	194,680,000
Total Expenditure	152,495,826	183,885,700	189,690,000	194,680,000

0602080 Government Chemist Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	361,356,535	371,102,235	381,131,106
2100000 Compensation to Employees	-	137,306,098	140,327,015	143,438,552
2200000 Use of Goods and Services	-	194,050,437	199,875,220	205,865,554
3100000 Non Financial Assets	-	30,000,000	30,900,000	31,827,000
Total Expenditure	-	361,356,535	371,102,235	381,131,106

0602090 Crime Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	144,688,400	150,000,000	170,000,000
2600000 Current Transfers to Govt. Agencies	-	144,688,400	150,000,000	170,000,000
Total Expenditure	-	144,688,400	150,000,000	170,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0602000 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,274,039,361	25,471,907,098	26,880,515,270	33,187,735,468
2100000 Compensation to Employees	9,857,768,058	10,800,814,966	11,068,997,163	11,458,886,021
2200000 Use of Goods and Services	12,431,563,940	13,298,116,432	14,380,448,887	20,251,530,307
2600000 Current Transfers to Govt. Agencies	1,693,586,148	1,309,160,000	1,365,390,000	1,409,720,000
2700000 Social Benefits	8,772,000	7,800,000	8,043,000	8,293,200
3100000 Non Financial Assets	1,282,349,215	56,015,700	57,636,220	59,305,940
Capital Expenditure	4,131,596,997	3,120,460,934	4,245,729,059	4,260,005,447
2100000 Compensation to Employees	8,300,000	-	-	-
2200000 Use of Goods and Services	50,748,889	-	-	-
3100000 Non Financial Assets	4,072,548,108	3,120,460,934	4,245,729,059	4,260,005,447
Total Expenditure	29,405,636,358	28,592,368,032	31,126,244,329	37,447,740,915

0603010 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	718,580,477	739,500,000	761,264,692	783,899,863
2100000 Compensation to Employees	465,027,306	485,946,829	500,105,020	514,905,443
2200000 Use of Goods and Services	234,393,171	234,393,171	241,424,872	248,667,580
3100000 Non Financial Assets	19,160,000	19,160,000	19,734,800	20,326,840
Capital Expenditure	150,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	150,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	868,580,477	939,500,000	961,264,692	983,899,863

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	718,580,477	739,500,000	761,264,692	783,899,863
2100000 Compensation to Employees	465,027,306	485,946,829	500,105,020	514,905,443
2200000 Use of Goods and Services	234,393,171	234,393,171	241,424,872	248,667,580
3100000 Non Financial Assets	19,160,000	19,160,000	19,734,800	20,326,840

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0603000 Government Printing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	150,000,000	200,000,000	200,000,000	200,000,000
3100000 Non Financial Assets	150,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	868,580,477	939,500,000	961,264,692	983,899,863

0605010 Population Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,747,384,368	-	-	-
2100000 Compensation to Employees	2,352,117,977	-	-	-
2200000 Use of Goods and Services	1,293,727,365	-	-	-
2700000 Social Benefits	5,164,026	-	-	-
3100000 Non Financial Assets	96,375,000	-	-	-
Capital Expenditure	3,070,000,000	-	-	-
2200000 Use of Goods and Services	1,015,000,000	-	-	-
3100000 Non Financial Assets	2,055,000,000	-	-	-
Total Expenditure	6,817,384,368	-	-	-

0605000 Migration & Citizen Services Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,747,384,368	-	-	-
2100000 Compensation to Employees	2,352,117,977	-	-	-
2200000 Use of Goods and Services	1,293,727,365	-	-	-
2700000 Social Benefits	5,164,026	-	-	-
3100000 Non Financial Assets	96,375,000	-	-	-
Capital Expenditure	3,070,000,000	-	-	-
2200000 Use of Goods and Services	1,015,000,000	-	-	-
3100000 Non Financial Assets	2,055,000,000	-	-	-
Total Expenditure	6,817,384,368	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0624010 Betting Control and Lottery Policy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	110,685,907	-	-	-
2100000 Compensation to Employees	47,889,400	-	-	-
2200000 Use of Goods and Services	55,879,867	-	-	-
3100000 Non Financial Assets	6,916,640	-	-	-
Total Expenditure	110,685,907	-	-	-

0624000 Betting Control, Licensing and Regulation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	110,685,907	-	-	-
2100000 Compensation to Employees	47,889,400	-	-	-
2200000 Use of Goods and Services	55,879,867	-	-	-
3100000 Non Financial Assets	6,916,640	-	-	-
Total Expenditure	110,685,907	-	-	-

0625010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,060,000,000	2,075,000,000	2,075,000,000
2600000 Current Transfers to Govt. Agencies	-	2,060,000,000	2,075,000,000	2,075,000,000
Capital Expenditure	-	400,000,000	375,000,000	375,000,000
2600000 Capital Transfers to Govt. Agencies	-	400,000,000	375,000,000	375,000,000
Total Expenditure	-	2,460,000,000	2,450,000,000	2,450,000,000

0625000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,060,000,000	2,075,000,000	2,075,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0625000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	-	2,060,000,000	2,075,000,000	2,075,000,000
Capital Expenditure	-	400,000,000	375,000,000	375,000,000
2600000 Capital Transfers to Govt. Agencies	-	400,000,000	375,000,000	375,000,000
Total Expenditure	-	2,460,000,000	2,450,000,000	2,450,000,000

0626010 National Registration Bureau

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	2,840,919,865	2,923,798,549	3,004,491,060
2100000 Compensation to Employees	-	1,887,943,116	1,942,238,464	1,993,490,140
2200000 Use of Goods and Services	-	937,412,723	965,529,138	994,489,045
2700000 Social Benefits	-	5,164,026	5,318,947	5,478,515
3100000 Non Financial Assets	-	10,400,000	10,712,000	11,033,360
Capital Expenditure	-	925,000,000	975,000,000	1,045,000,000
2200000 Use of Goods and Services	-	890,000,000	900,000,000	995,000,000
3100000 Non Financial Assets	-	35,000,000	75,000,000	50,000,000
Total Expenditure	-	3,765,919,865	3,898,798,549	4,049,491,060

0626020 Civil Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	827,323,631	847,532,491	872,307,643
2100000 Compensation to Employees	-	373,116,662	383,727,423	394,656,508
2200000 Use of Goods and Services	-	434,456,969	443,462,568	456,698,360
3100000 Non Financial Assets	-	19,750,000	20,342,500	20,952,775
Capital Expenditure	-	455,000,000	155,000,000	225,000,000
2200000 Use of Goods and Services	-	235,000,000	125,000,000	185,000,000
3100000 Non Financial Assets	-	220,000,000	30,000,000	40,000,000
Total Expenditure	-	1,282,323,631	1,002,532,491	1,097,307,643

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0626030 Integrated Personal Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	98,556,504	101,224,484	103,972,413
2100000 Compensation to Employees	-	50,854,664	52,091,530	53,365,502
2200000 Use of Goods and Services	-	47,576,840	49,004,204	50,474,298
3100000 Non Financial Assets	-	125,000	128,750	132,613
Capital Expenditure	-	1,463,000,000	2,040,000,000	2,040,000,000
2200000 Use of Goods and Services	-	40,000,000	40,000,000	40,000,000
3100000 Non Financial Assets	-	1,423,000,000	2,000,000,000	2,000,000,000
Total Expenditure	-	1,561,556,504	2,141,224,484	2,143,972,413

0626000 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,766,800,000	3,872,555,524	3,980,771,116
2100000 Compensation to Employees	-	2,311,914,442	2,378,057,417	2,441,512,150
2200000 Use of Goods and Services	-	1,419,446,532	1,457,995,910	1,501,661,703
2700000 Social Benefits	-	5,164,026	5,318,947	5,478,515
3100000 Non Financial Assets	-	30,275,000	31,183,250	32,118,748
Capital Expenditure	-	2,843,000,000	3,170,000,000	3,310,000,000
2200000 Use of Goods and Services	-	1,165,000,000	1,065,000,000	1,220,000,000
3100000 Non Financial Assets	-	1,678,000,000	2,105,000,000	2,090,000,000
Total Expenditure	-	6,609,800,000	7,042,555,524	7,290,771,116

1023 State Department for Correctional Services

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Correctional Services is mandated to contain offenders in humane and safe custody, supervise and provide correctional services to all offenders, as well as contribution to expeditious administration of criminal justice.

The budgetary allocation for financial years 2015/16, 2016/17, and 2017/18 were KSh.17.7 billion, KSh.20.7 billion and KSh.23.4 billion respectively. The actual expenditure for the same period stood at Kshs 16.6billion, KSh.20.5billion and KSh.23.1billion which reflects an absorption rates of 94%, 99% and 99% for FY 2015/16, FY 2016/17 and FY 2017/18 respectively.

During the period under review, the State Department made major milestones in terms of achievements of its mandate. These include - provision of necessities to 168,000 inmates; enhanced rehabilitation of inmates through formal education and vocational trainings to 77,000 offenders; prepared and submitted 300,202 social reports to courts; enforced implementation of court orders by supervising 153,691 non-custodial offenders serving probation and community service orders.

The major challenges experienced were congestion of inmates, inadequate funds for transportation of inmates and preparation of social inquiry reports, dilapidated prison infrastructures and huge accumulated pending bills in food ration and wood fuel.

The major outputs to be provided in 2019/20 – 2021/22 medium-term period include: policy review, legal and institutional reforms, offer formal and vocational education/training to 77,500 inmates, provide basic necessities to 168,000 inmates, revitalize prison farms and industries, enhance security by construction of perimeter walls and watch towers in 39 major penal institutions, de-congest inmates' population by constructing 40 prisoners' wards, contribute to administration of justice through generation and provision of 245,000 social inquiry reports to courts and other statutory government organs and enforce court orders by supervising and rehabilitating 94,000 non - custodial offenders. In terms of reintegration and resettlement to ex – offenders, the department will provide 1,920 needy school going probationers with formal education, 1,050 Probationers with Vocational skills and 2,050 probationers with workshop tools.

1023 State Department for Correctional Services

PART D. Programme Objectives

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

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0604000 Correctional services

Outcome: Containment and rehabilitation and reintegration of offenders

Sub Programme: 0604010 Offender Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1023000500 Borstals/YCTC Institutions	Secure and humane containment of inmates	No. of inmates contained in humane and safe custody	900	950	1,000
1023001900 Headquarters Administrative Services - Prisons	Improved prisons infrastructure and service delivery	No of policies developed	1	1	1
		No. of Acts reviewed	2	2	2
	Efficient prison telecommunication	Number of stations provided with modern communication equipment	22	25	25
		Prisoners rehabilitation programs enhanced and diversified	No. of rehabilitation programs introduced	2	3
		No. of offenders given spiritual counseling	18,000	18,000	18,000
		No. of offenders offered psychological counseling	18,000	18,000	18,000
		No. of inmates registered for KCSE	80	100	100
		No. of inmates registered for KCPE	800	850	850
	No. of offenders offered	10,000	10,000	10,000	

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		vocational training			
		No. of inmates provided with beddings and linens	17,000	17,500	17,500
		No. of inmates provided with uniforms	16,900	20,333	20,333
1023002300 Regional Commands	Regional Commands	Coordinated penal facilities in all regions	8	8	8
1023002400 Maximun & High Risk Prisons	Safe and humane containment of inmate	No. of inmates contained in safe custody	15,860	20,950	20,950
		No. of inmates issued with basic necessities	15,860	20,950	20,950
1023002500 Medium & Other Districts Prisons	Safe and humane containment of inmates	No. of inmates contained in safe custody	39,257	43,630	43,630
		No. of inmates issued with basic necessities	39,257	43,630	43,630
1023002600 Medium & Other Districts Prisons - Continued	Safe and humane containment of inmates	No. of inmates contained in safe custody	3,150	3,362	3,362
		No. of inmates issued with basic necessities	3,150	3,362	3,362
1023100100 Security in Penal Facilities	Enhanced security in prison	No. of perimeter fences and walls constructed	14	2	4
		No. of gate lodges constructed	3	-	-
		No. of mixed blocks constructed	2	2	1
		No. of administration blocks constructed	3	1	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1023100200 Construction of Penal Facilities - I	Safe and humane containment of inmates	No. of Health facilities constructed	2	3	3
		No. of prisoners ward constructed	5	2	2
		No. of dining halls constructed	7	3	2
1023100300 Irrigation and Modernization of Prison Farms	Enhanced farm production	No. of stores constructed	2	-	-
1023100500 Prison Staff Housing	Enhanced staff welfare	No. of staff houses constructed	9	2	4
1023100700 Modernization of Penal Training Facilities	Modernized training facilities	No. of facilities modernized	1	-	-
		No. of classrooms constructed	2	2	-
1023101100 Construction of Penal Facilities - II	Safe and humane containment of inmates	No. of mixed blocks constructed	2	-	-
1023101200 Security in Penal Institutions	Enhanced security in penal institutions	No. perimeter fences and walls constructed	22	7	8
		No. of gate lodges,armory and watch towers constructed	4	3	1
		No. stations with walk through metal detectors	2	2	2
		No. of Horse stables constructed	-	4	-
		No. of Dog kennels constructed	5	-	-
		No. of contraband search kits acquired	1	2	2

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1023101300 Construction of penal facilities	Enhanced penal facilities	No. women wing constructed	1	1	1
		No. of prisoners wards constructed	5	8	8
		No. of boreholes drilled	3	1	2
		No. of health centers constructed	3	7	8
		No. of station renovated	2	-	-
		No. of class rooms and laboratories constructed	4	3	1
		No. of kitchen and dining halls constructed	8	3	6
		No. of sewerage system septic tank and ablution blocks constructed	5	1	3
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Enhanced farms production	No. of irrigation system installed	3	8	8
		No. of tractors acquired	4	14	14
		No. of farm stores constructed	1	-	-
1023101500 Modernization of Prison Industries (Big Four Priorities)	Enhanced industrial production and vocational training	No. of prison industries constructed	13	5	8
		No. of leather tannery established	1	1	1
		No. of Tailoring work shops established	-	1	1
1023101600 Complete Construction of Staff Houses	Enhanced staff welfare	No. of staff houses completed	15	2	2

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure	Enhanced communication in penal facilities	No. of penal facilities provided with Telecommunication and infrastructure set up	3	31	11
1023102800 Security In Penal Institutions - Continued		No. of reception blocks constructed	1	-	-
		No. of ablution blocks constructed	2	-	-
		No. of sewerage system constructed	1	-	-
		No. of Kitchen and dining halls constructed	3	-	-
		No. of laboratories constructed	1	-	-
		No. of classrooms constructed	1	-	-
		No. of training residential training camps constructed	1	-	-
1023102900 Completion Stalled Projects	Enhanced staff welfare	No. of staff houses completed	25	-	-
		No. of of modern canteens constructed	1	-	-
		Enhanced security in prison	No. of armory, security office & guard room blocks constructed	1	-
	No. of radio & guardroom constructed		1	-	-
	No. of perimeter fence constructed		5	-	-
	Enhanced sewer waste management	No. of biogas digester constructed	7	-	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Enhanced penal facilities	No. of kitchen and dining hall constructed	5	-	-
		No. of administration blocks constructed	1	-	-
		No. of prisoners wards constructed	2	-	-
		No. of classrooms constructed	2	-	-
		No. of bathroom and toilets constructed	1	-	-
		No. of prisoners segregation blocks constructed	1	-	-
	Enhanced industrial production and vocational training	No. of cell re-modeled to industry block	1	-	-
		No. of workshops constructed	1	-	-
	Enhanced water supply to penal institutions	No. of boreholes drilled	1	-	-
		No. of water tank constructed	1	-	-

Sub Programme: 0604020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1023000300 Prisons Staff Training College	Capacity building for prison staff	No. of officers offered development courses	1,200	1,500	1,500
1023101400 Revitalisation of Prison Farms (Big Four Priorities)	Enhanced farm production	No of irrigation system installed	3	-	-
		No of tractors acquired	4	-	-

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No of stores constructed	1	-	-
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Sub Programme: 0604040 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1023000800 Probation Services	Improved work environment	No of offices constructed and refurbished	13	10	10
		No of computers, printers and UPS Procured	-	365	365
		manuals for operationalizing curriculum for probation officers developed	5	5	5
		Upgraded offender records management system	-	3	3
1023000900 Probation Hostels	Provided temporary accommodation and rehabilitation services to hostel probationers (offenders)	No. of offenders temporary accommodated	415	500	500
		No of hostels constructed	4	9	9
		No. of probationers provided with formal education and vocational training	415	500	500
1023001000 County Probation Services	Facilitate review of cases by High courts and courts of appeal	reports presented to high courts and courts of appeal	100%	100%	100%
		Prepare reports and submit to power of mercy	535	625	625
		Supervise cases released through power of mercy	460	600	600

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1023001100 Sub-County Probation Services	Generate and prepare social reports to courts and other statutory organs	No. of social inquiry reports generated and submitted to courts and penal organs	75,000	85,000	85,000
	Rehabilitate and reintegrated offenders back to the community	No. of offenders effectively rehabilitated and reintegrated	24,000	35,000	35,000
1023001200 Community Service Order	Offenders perform free public work in public institutions and agencies	No. of offenders serving community services order	50,000	80,000	80,000
1023001300 After-care Services	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders provided with tools and other equipment	450	800	800
		No of ex-offenders provided with vocational training	250	400	400
		School going ex – offenders supported with formal educational support	420	750	750
1023001400 Community Service Order Secretariat	Coordinate the effective implementation of the CSO programme	% level of implementation of the programme	100	100	100
1023002200 Regional Probation Services	Coordinate and enforce implementation of all departmental policies, regulations, guidelines and mandates at regional levels	% level of implementation	100	100	100

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1023100900 Probation Office accomodation	increase office accommodation	100% % completion of offices	100%	100%	100%
1023102000 Probation Hostels	Increase probation Hostel	% completion of ongoing construction of probation hostels	100	100	100
1023102100 Construction of Probation Office Blocks	increase office accommodation	100% % completion of offices	100	100	-

Programme: 0623000 General Administration, Planning and Support Services

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

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1023001500 Finance and Procurement Services - Coordination	Financial management reports prepared	No. of report	4	4	4
	Purchase of goods and services	No. contracts awarded	60	100	120
1023001600 General Administrative Services - Coordination	Policies formulated and implemented	No. of policies processed	2	2	2
	Human resources management & Development	Payroll processed	12	12	12
	Increased HIV&AIDS awareness	No. of staff and clients trained and sensitised	500	600	600
	Legislation reviewed	No. of legislation reviewed	1	1	1

1023 State Department for Correctional Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Bills drafted	No. of bills drafted	2	2	2
1023001700 Development Planning Services - Coordination	Monitor and Evaluate projects	Monitoring & evaluation reports	4	4	4
	Coordinated and report on implementation of performance Contract	Performance contract reports	4	4	4
1023001800 Integrated Correctional Services Reform	Land parcel repossessed	Number	1	1	1

Vote 1023 State Department for Correctional Services

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0602040 National Campaign against Drug and Substance Abuse	333,531,297	-	-	-
0602000 Planning, Policy Coordination and Support Service	333,531,297	-	-	-
0604010 Offender Services	24,001,089,625	23,628,089,069	25,199,277,374	25,255,569,656
0604020 Capacity Development	595,809,215	1,175,678,692	1,422,235,320	1,289,801,019
0604040 Probation and After Care Service	1,197,750,938	1,805,957,740	1,996,824,916	2,000,356,675
0604000 Correctional services	25,794,649,778	26,609,725,501	28,618,337,610	28,545,727,350
0623010 Planning, Policy Coordination and Support Service	515,690,355	453,566,440	476,572,390	540,402,650
0623000 General Administration, Planning and Support Services	515,690,355	453,566,440	476,572,390	540,402,650
Total Expenditure for Vote 1023 State Department for Correctional Services	26,643,871,430	27,063,291,941	29,094,910,000	29,086,130,000

1023 State Department for Correctional Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	26,004,242,968	26,105,770,000	27,094,910,000	27,986,130,000
2100000 Compensation to Employees	16,818,642,240	18,199,730,000	18,668,510,000	19,092,010,000
2200000 Use of Goods and Services	8,724,694,284	7,765,194,134	8,279,546,210	8,736,704,210
2600000 Current Transfers to Govt. Agencies	343,421,297	9,890,000	10,290,000	10,700,000
2700000 Social Benefits	15,851,500	17,093,571	15,851,500	15,851,500
3100000 Non Financial Assets	101,633,647	113,862,295	120,712,290	130,864,290
Capital Expenditure	639,628,462	957,521,941	2,000,000,000	1,100,000,000
3100000 Non Financial Assets	639,628,462	957,521,941	2,000,000,000	1,100,000,000
Total Expenditure	26,643,871,430	27,063,291,941	29,094,910,000	29,086,130,000

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0602040 National Campaign against Drug and Substance Abuse

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	333,531,297	-	-	-
2600000 Current Transfers to Govt. Agencies	333,531,297	-	-	-
Total Expenditure	333,531,297	-	-	-

0602000 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	333,531,297	-	-	-
2600000 Current Transfers to Govt. Agencies	333,531,297	-	-	-
Total Expenditure	333,531,297	-	-	-

0604010 Offender Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,535,861,163	22,771,879,256	23,619,119,881	24,376,102,491
2100000 Compensation to Employees	15,489,422,920	16,125,890,844	16,578,796,264	16,981,557,074
2200000 Use of Goods and Services	7,973,250,550	6,559,839,746	6,948,567,027	7,292,636,827
2600000 Current Transfers to Govt. Agencies	4,890,000	4,890,000	4,890,000	4,890,000
2700000 Social Benefits	6,051,500	7,293,571	6,051,500	6,051,500
3100000 Non Financial Assets	62,246,193	73,965,095	80,815,090	90,967,090
Capital Expenditure	465,228,462	856,209,813	1,580,157,493	879,467,165
3100000 Non Financial Assets	465,228,462	856,209,813	1,580,157,493	879,467,165
Total Expenditure	24,001,089,625	23,628,089,069	25,199,277,374	25,255,569,656

0604020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	575,809,215	1,161,678,692	1,172,435,320	1,175,514,320

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0604020 Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	462,517,480	520,440,320	520,440,320	520,116,320
2200000 Use of Goods and Services	112,515,735	602,422,272	613,178,900	616,581,900
3100000 Non Financial Assets	776,000	38,816,100	38,816,100	38,816,100
Capital Expenditure	20,000,000	14,000,000	249,800,000	114,286,699
3100000 Non Financial Assets	20,000,000	14,000,000	249,800,000	114,286,699
Total Expenditure	595,809,215	1,175,678,692	1,422,235,320	1,289,801,019

0604040 Probation and After Care Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,099,950,938	1,718,645,612	1,826,782,409	1,894,110,539
2100000 Compensation to Employees	707,973,850	1,365,542,440	1,428,811,070	1,449,244,000
2200000 Use of Goods and Services	348,365,634	347,022,072	391,490,239	437,975,439
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,400,000	5,810,000
3100000 Non Financial Assets	38,611,454	1,081,100	1,081,100	1,081,100
Capital Expenditure	97,800,000	87,312,128	170,042,507	106,246,136
3100000 Non Financial Assets	97,800,000	87,312,128	170,042,507	106,246,136
Total Expenditure	1,197,750,938	1,805,957,740	1,996,824,916	2,000,356,675

0604000 Correctional services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,211,621,316	25,652,203,560	26,618,337,610	27,445,727,350
2100000 Compensation to Employees	16,659,914,250	18,011,873,604	18,528,047,654	18,950,917,394
2200000 Use of Goods and Services	8,434,131,919	7,509,284,090	7,953,236,166	8,347,194,166
2600000 Current Transfers to Govt. Agencies	9,890,000	9,890,000	10,290,000	10,700,000
2700000 Social Benefits	6,051,500	7,293,571	6,051,500	6,051,500
3100000 Non Financial Assets	101,633,647	113,862,295	120,712,290	130,864,290
Capital Expenditure	583,028,462	957,521,941	2,000,000,000	1,100,000,000
3100000 Non Financial Assets	583,028,462	957,521,941	2,000,000,000	1,100,000,000

1023 State Department for Correctional Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0604000 Correctional services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	25,794,649,778	26,609,725,501	28,618,337,610	28,545,727,350

0623010 Planning, Policy Coordination and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	459,090,355	453,566,440	476,572,390	540,402,650
2100000 Compensation to Employees	158,727,990	187,856,396	140,462,346	141,092,606
2200000 Use of Goods and Services	290,562,365	255,910,044	326,310,044	389,510,044
2700000 Social Benefits	9,800,000	9,800,000	9,800,000	9,800,000
Capital Expenditure	56,600,000	-	-	-
3100000 Non Financial Assets	56,600,000	-	-	-
Total Expenditure	515,690,355	453,566,440	476,572,390	540,402,650

0623000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	459,090,355	453,566,440	476,572,390	540,402,650
2100000 Compensation to Employees	158,727,990	187,856,396	140,462,346	141,092,606
2200000 Use of Goods and Services	290,562,365	255,910,044	326,310,044	389,510,044
2700000 Social Benefits	9,800,000	9,800,000	9,800,000	9,800,000
Capital Expenditure	56,600,000	-	-	-
3100000 Non Financial Assets	56,600,000	-	-	-
Total Expenditure	515,690,355	453,566,440	476,572,390	540,402,650

1024 State Department for Immigration and Citizen Services

PART A. Vision

To be a global leader in migration and refugee management

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department of Immigration and Citizen Services includes management of immigration, citizenship and refugee policies.

The total allocation for the State Department in the financial years 2015/16, 2016/17 and 2017/18 was KSh.2.1 billion, KSh.1.8 billion and KSh.2.5 billion respectively. The increase in allocation was on account of; introduction of online services, implementation of the e-Passport System, installation of security gates at Nyayo House, CCTV surveillance and security scanning for Nyayo House, installation of a bio metrics module in the foreign national management system (e-FNS), harmonization of file movement and tracking systems, repatriation of illegal immigrants and voluntary refugees as well as construction of per-fabricated structure at Nyayo House. The utilization rate for the State Department in the FY 2015/16 was 93.6%, in the FY 2016/17 was 89.9% and in the FY 2017/18 was 95%.

During the period under review, the State Department achieved a number of milestones which include enhanced border surveillance; installation of the e-Passport System; enhanced Security in Nyayo House through installation of security gates and CCTV Systems, harmonization of file movement system as well as installation of a bio metric system in the e-FNS system. In addition, revenue collected was KSh.29.5 billion, 630,418 Passports, 281,039 temporary permits, 1,268,755 Visas, 81,977 foreign nationals' certificates, 2,609 citizenship certificates, 886 permanent residence certificates, 11,714 dependent passes and 60,064 work permits were issued. Moreover, 21,057 refugees in urban centers were relocated to designated camps, 112,645 refugees were registered and 80,308 refugees were repatriated among other services.

The State Department has experienced a number of constraints while implementing its budget. They include but not limited to; inadequate budgetary allocation and pending bills.

For the medium-term period 2019/20 - 2021/22, the State Department will improve immigration services by implementing the following programmes /projects; e-passport system, e- passport books, visa stickers, upgrade of Nyayo house network connectivity, 380,000 temporary passes, 200,000 visas, 85,000 foreign nationals cards, 86,000 work permits, 81,000 refugee Cards and 340,000 Conventional Travel Documents. In addition, security stamps and uniforms for immigration officers will be procured to enhance security and service delivery.

1024 State Department for Immigration and Citizen Services

PART D. Programme Objectives

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

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0605000 Migration & Citizen Services Management

Outcome: Comprehensive Registration and Secure Travel Documentation

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1024000100 Headquarters Administrative Services	Enhanced administrative services	Reviewed Migration bills and regulations	1	2	2
	Enhanced mobility & border patrol	No. of vehicles acquired	100	100	100
1024000200 Finance Unit	Prudent utilization of financial resources	No. of Financial Reports	5	5	5
1024000300 Central Planning Unit	Enhanced programme/project implementation	No. of monitoring and evaluation reports	4	4	4
1024000600 Immigration Department	Improved Immigration Services	No. of Passports issued	500,000	500,000	500,000
		No. of Foreign Nationals Cards issued	25,000	30,000	30,000
		No. of work permits issued	26,000	30,000	30,000
		No. of Temporary Permits/passes issued	155,000	160,000	165,000
		No. of border points established	3	3	3
		No. of residential houses constructed	3	3	3

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1024000700 Immigration Border points	Improved Immigration Services	No. of Visas issued	65,000	70,000	75,000
		No. of Kenyan citizens & Foreigners cleared at the border points	555,000	600,000	650,000
1024000800 Immigration Border Control Points	Improved Immigration Services	No. of Visas issued	4,200	5,000	5,500
		No. of Kenyan citizens & Foreigners cleared at the border points	40,000	50,000	52,000
1024000900 Immigration Jomo Kenyatta International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,800,000	4,000,000	4,000,000
		No. of Visas issued	400,000	450,000	500,000
1024001000 Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	650	1,000	1,200
1024001100 Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	625,000	1670,000	700,000
1024001200 Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	580,000	700,000	750,000
1024001300 Refugees Affairs Department	Improved Refugee Management	No. of Refugees Registered	26,000	27,000	28,000
		No. of refugees relocated	13,000	13,600	14,000
		No. of refugees repatriated	12,000	12,500	13,000
1024001400 Refugees Affairs Field Services	Improved Refugee Management	No. of refugees issued with Conventional Travelling Documents (CTD)	90	100	150
		No. of refugees given humanitarian assistance	180	200	210

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of refugees who benefited from durable solutions	300	350	400
1024102000 Supplies for Passport Production	e-Passports issued	No. of e-Passports issued	500,000	250,000	250,000
1024102200 Construction of border points	Border points established	No. of border points established	3	3	3
1024102400 Maintenance of passport system (both Hardware, software and licenses)	Improved Efficiency of the passport system	% of efficiency of the passport system	100%	100%	100%
1024102500 Purchase of Visa Stickers	Visa Stickers Issued	No. of Visa Stickers Issued	65,000	70,000	75,000
1024102800 Purchase of e-Passport books	e-Passports issued	No. of e-Passports issued	500,000	250,000	250,000
1024102900 Purchase of Security stamps	Security Stamps issued	No. of Security Stamps Issued	150	-	-
1024103200 Digitization of Immigration Records	Enhanced integrity and security	No. of records digitized	50 million	50 million	-

Sub Programme: 0605030000 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1024001300 Refugees Affairs Department	Improved Refugee Management	No. of Refugees Registered	26000	27000	28000
		No. of Refugees Relocated	13000	13600	14000
		No. Refugees Repatriated	12000	12500	13000

1024 State Department for Immigration and Citizen Services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1024001400 Refugees Affairs Field Services	Improved Refugee Management	No of Refugees issued with Conventional Travelling Documents (CTD)	90	100	150
		No. of Refugees given humanitarian assistance	180	200	210

Sub Programme: 0605040 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1024000100 Headquarters Administrative Services	Enhanced administrative services	Reviewed Migration bills and regulations	1	1	1
1024000200 Finance Unit	Prudent utilization of financial resources	No. of Financial Reports	5	5	5
1024000300 Central Planning Unit	Enhanced programme /project implementation	No. of monitoring and evaluation reports	4	4	4
1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House	Enhanced internet connectivity and Registration Services	No. of floors in Nyayo House connected to upgraded network connectivity	2	2	2
1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Refurbish and maintain Office Space	No. of offices refurbished	15	15	15

Vote 1024 State Department for Immigration and Citizen Services

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0605020 Immigration Services	3,714,083,698	2,938,961,450	2,455,041,100	2,593,126,792
0605030000 Refugee Affairs	-	137,227,653	143,012,343	144,612,267
0605040 General Administration and Planning	-	435,210,897	419,026,557	432,820,941
0605000 Migration & Citizen Services Management	3,714,083,698	3,511,400,000	3,017,080,000	3,170,560,000
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	3,714,083,698	3,511,400,000	3,017,080,000	3,170,560,000

1024 State Department for Immigration and Citizen Services

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,220,798,693	2,121,100,000	2,197,080,000	2,270,560,000
2100000 Compensation to Employees	1,216,211,982	1,282,820,000	1,317,020,000	1,355,300,000
2200000 Use of Goods and Services	878,363,209	795,725,000	830,200,000	866,790,000
2600000 Current Transfers to Govt. Agencies	178,200	13,520,000	14,060,000	14,620,000
2700000 Social Benefits	1,395,000	2,060,000	2,060,000	2,060,000
3100000 Non Financial Assets	124,650,302	26,975,000	33,740,000	31,790,000
Capital Expenditure	1,493,285,005	1,390,300,000	820,000,000	900,000,000
2200000 Use of Goods and Services	1,292,453,368	1,360,000,000	800,000,000	870,000,000
3100000 Non Financial Assets	200,831,637	30,300,000	20,000,000	30,000,000
Total Expenditure	3,714,083,698	3,511,400,000	3,017,080,000	3,170,560,000

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0605020 Immigration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,220,798,693	1,588,961,450	1,655,041,100	1,703,126,792
2100000 Compensation to Employees	1,216,211,982	1,183,085,392	1,227,083,420	1,265,388,272
2200000 Use of Goods and Services	878,363,209	387,276,058	401,357,680	413,138,520
2600000 Current Transfers to Govt. Agencies	178,200	-	-	-
2700000 Social Benefits	1,395,000	-	-	-
3100000 Non Financial Assets	124,650,302	18,600,000	26,600,000	24,600,000
Capital Expenditure	1,493,285,005	1,350,000,000	800,000,000	890,000,000
2200000 Use of Goods and Services	1,292,453,368	1,330,000,000	790,000,000	860,000,000
3100000 Non Financial Assets	200,831,637	20,000,000	10,000,000	30,000,000
Total Expenditure	3,714,083,698	2,938,961,450	2,455,041,100	2,593,126,792

0605030000 Refugee Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	137,227,653	143,012,343	144,612,267
2100000 Compensation to Employees	-	37,944,453	37,944,453	37,977,137
2200000 Use of Goods and Services	-	84,663,200	89,857,890	90,815,130
2600000 Current Transfers to Govt. Agencies	-	13,520,000	14,060,000	14,620,000
3100000 Non Financial Assets	-	1,100,000	1,150,000	1,200,000
Total Expenditure	-	137,227,653	143,012,343	144,612,267

0605040 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	394,910,897	399,026,557	422,820,941
2100000 Compensation to Employees	-	61,790,155	51,992,127	51,934,591
2200000 Use of Goods and Services	-	323,785,742	338,984,430	362,836,350
2700000 Social Benefits	-	2,060,000	2,060,000	2,060,000
3100000 Non Financial Assets	-	7,275,000	5,990,000	5,990,000

1024 State Department for Immigration and Citizen Services

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0605040 General Administration and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	-	40,300,000	20,000,000	10,000,000
2200000 Use of Goods and Services	-	30,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	-	10,300,000	10,000,000	-
Total Expenditure	-	435,210,897	419,026,557	432,820,941

0605000 Migration & Citizen Services Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,220,798,693	2,121,100,000	2,197,080,000	2,270,560,000
2100000 Compensation to Employees	1,216,211,982	1,282,820,000	1,317,020,000	1,355,300,000
2200000 Use of Goods and Services	878,363,209	795,725,000	830,200,000	866,790,000
2600000 Current Transfers to Govt. Agencies	178,200	13,520,000	14,060,000	14,620,000
2700000 Social Benefits	1,395,000	2,060,000	2,060,000	2,060,000
3100000 Non Financial Assets	124,650,302	26,975,000	33,740,000	31,790,000
Capital Expenditure	1,493,285,005	1,390,300,000	820,000,000	900,000,000
2200000 Use of Goods and Services	1,292,453,368	1,360,000,000	800,000,000	870,000,000
3100000 Non Financial Assets	200,831,637	30,300,000	20,000,000	30,000,000
Total Expenditure	3,714,083,698	3,511,400,000	3,017,080,000	3,170,560,000

1032 State Department for Devolution

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Devolution include; devolution policy; intergovernmental relations; capacity building and technical assistance to County Governments; management, monitoring and evaluation of devolution affairs; special programmes; and food relief management and humanitarian emergency response.

The State Department was allocated Kshs.1,505 million, Kshs.1859 million and Kshs.8862 million in the approved budgets of FY 2015/16, 2016/17 and 2017/18 respectively. The actual expenditure for the same period was Kshs.1,366 million, Kshs.1,180 million and Kshs.5,552 million translating to absorption rates of 91%, 63% and 62% respectively.

Key achievements during the period under review include; signing conditional financing grants for local economic development projects with 15 counties targeting the BIG 4; developing policy on establishment of Regional Economic Blocs; reviewing County Government Act 2012 and Intergovernmental Relations Act 2012 (1st draft) ; conducting Annual Capacity and performance Assessment (ACPA) in all 47 counties; reviewing the National Capacity Building Framework (NCBF) (1st draft); finalized verification and documentation of Assets and liabilities for defunct local authorities in all 47 counties which awaiting valuation, registration and transfer; providing relief food to 1 million people in food insecure ASAL Counties; and Developing framework for establishment of intergovernmental units in both National and county Governments.

Challenges encountered during the review period include; inadequate funding leading to below target performance and pending bills; inadequate capacity to monitor and evaluate programme activities, uncertainty associated with election periods which negatively impact on programme implementation; human resources capacity on management of devolved units; Insecurity in some parts of the country affects implementation of programmes; high expectation from citizenry with regard to devolution and low compliance to ethics and integrity standards.

In the FY 2019/20-2021/22 the following are the expected outputs; capacity building interventions and technical support to County Governments, support implementation of investment projects and Local Economic Development projects funded under KDSP and EU respectively, review of devolution laws (County Government Act 2012 and Intergovernmental Relations Act 2012) ; development of attendant regulations; develop legal and regulations frameworks for establishment and operationalization of Regional Economic blocs, provision of civic education on devolution and development of related frameworks and guidelines; strengthening of intergovernmental relations by institutionalizing Intergovernmental Alternative Dispute Resolution Mechanism; tracking of implementation of the devolved system of government; undertake identification and verification of Assets and Liabilities of

1032 State Department for Devolution

parastatals and those of devolved functions undertaken; and provision of relief food to food insecure persons in 29 ASAL Counties.

PART D. Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 0712000 Devolution Services**Outcome:** Enhanced management and implementation of devolved system of government**Sub Programme:** 0712010 Management of devolution affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1032000100 Management of Devolution Affairs	Policy/ legal framework for Regional Economic Blocs (REBs) developed	The policy submitted to cabinet	1	1	1
	Draft bills & Regulations submitted to parliament	County government Act 2012 & Intergovernmental Relations Act 2012 reviewed and Regulations on CGA 2012 & IGRA 2012 developed	4	4	4
	Devolution programmes Monitored and Evaluated	No. of M & E reports	2	2	2

Sub Programme: 0712020 Intergovernmental Relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1032001200 Intergovernmental Relations	Consultative Sectoral Forums regulations developed	% of completion regulation	100	0	0
	Annual Devolution conference facilitated	No. of Conference	1	1	1
	Intergovernmental Consultative Sectoral Forums for 14 Sectors	No. of forums	1	1	1

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	facilitated				
	Inter-ministerial coordination forums facilitated	Report on National Government position on Intergovernmental related issues	1	1	1

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1032000300 Capacity Building and Technical Assistance	Devolution Performance management System developed & implemented	% of completion	100	0	0
	-Devolution knowledge management framework implemented	% of completion	70	85	100
1032101100 Kenya Symbiocity Programme	Urban Structures established and urban Plan developed	No. of structures and plans	15	22	0
1032101600 Devolution Support Programme For-Results (PforR)	Annual capacity and performance assessment for KDSP undertaken	Assessment report	1	1	0
	Counties trained on self-assessment	No. of counties trained	47	47	0
	Capacity building interventions to counties provided (KDSP)	No. of counties supported	40	47	0
1032101700 UNDP- support to devolution programme	Legislation to facilitate transfer of functions and powers (Article 187)	Bill submitted to parliament	1	0	0
	Devolution studies conducted and recommendations implemented	No. of studies	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 0713000 Special Initiatives**Outcome:** Strengthened management of humanitarian support services**Sub Programme:** 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1032002200 Relief and Rehabilitation	Relief food provided to food insecure populations in ASALs counties	No. of beneficiaries	2.5 million	3.7 million	3.7 million
	Monitoring and evaluating Relief and Rehabilitation activities conducted in 23 ASAL Counties	No. of M&E reports	4	4	4

Programme: 0732000 General Administration, Planning and Support Services**Outcome:** Efficient and effective administrative support services**Sub Programme:** 0732010 Human Resource and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1032000400 Headquarters and Administrative Services	Work environment, customer service and employee satisfaction survey conducted	No. of reports	67%	72%	74%

1032 State Department for Devolution

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1032000400 Headquarters and Administrative Services	Implementation of Devolution tracked	No.of M&E reports	2	4	4
	MTEF budget	No. of Reports	1	1	1
1032101800 IDEAS-Instrument for Devolution Advice and support	Agro-processing projects	No. of Agro-processing projects undertaken	12	12	12

Sub Programme: 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1032000400 Headquarters and Administrative Services	A web - enabled devolution MIS database developed, installed and rolled out	% completion of the database	50	100	0
	Installation/Upgrade of LAN and WAN	% of coverage of LAN &WAN	80	100	0

Vote 1032 State Department for Devolution

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0712010 Management of devolution affairs	111,735,105	127,913,835	131,951,356	134,562,049
0712020 Intergovernmental Relations	667,185,525	425,592,709	426,592,709	428,195,418
0712030 Capacity building and Civic Education	7,255,450,741	6,898,056,650	6,995,436,650	6,998,476,650
0712050 Finance Management Services	33,286,162,000	-	-	-
0712000 Devolution Services	41,320,533,371	7,451,563,194	7,553,980,715	7,561,234,117
0732010 Human Resource and Support Services	552,448,388	321,231,891	324,987,850	330,175,480
0732020 Finance Management Services	562,568,893	562,922,959	302,271,667	153,930,317
0732030 Information Communication and Technology	1,572,627	2,604,500	2,604,500	2,604,500
0732000 General Administration, Planning and Support Services	1,116,589,908	886,759,350	629,864,017	486,710,297
0713010 Relief & Rehabilitation	2,482,708,418	54,177,389	54,193,909	54,445,586
0713000 Special Initiatives	2,482,708,418	54,177,389	54,193,909	54,445,586
Total Expenditure for Vote 1032 State Department for Devolution	44,919,831,697	8,392,499,933	8,238,038,641	8,102,390,000

1032 State Department for Devolution

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,218,999,697	991,500,000	1,004,760,000	1,018,870,000
2100000 Compensation to Employees	256,397,772	267,400,000	275,210,000	283,260,000
2200000 Use of Goods and Services	1,117,363,856	308,400,000	313,350,000	319,180,000
2600000 Current Transfers to Govt. Agencies	1,390,360,000	394,500,000	395,000,000	395,230,000
3100000 Non Financial Assets	1,454,878,069	21,200,000	21,200,000	21,200,000
Capital Expenditure	40,700,832,000	7,400,999,933	7,233,278,641	7,083,520,000
2200000 Use of Goods and Services	880,597,126	893,440,400	862,800,000	862,800,000
2600000 Capital Transfers to Govt. Agencies	39,820,234,874	6,507,559,533	6,370,478,641	6,220,720,000
Total Expenditure	44,919,831,697	8,392,499,933	8,238,038,641	8,102,390,000

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0712010 Management of devolution affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	108,662,231	127,913,835	131,951,356	134,562,049
2100000 Compensation to Employees	88,294,117	104,095,985	108,133,506	110,744,199
2200000 Use of Goods and Services	20,368,114	23,817,850	23,817,850	23,817,850
Capital Expenditure	3,072,874	-	-	-
2600000 Capital Transfers to Govt. Agencies	3,072,874	-	-	-
Total Expenditure	111,735,105	127,913,835	131,951,356	134,562,049

0712020 Intergovernmental Relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	667,185,525	425,592,709	426,592,709	428,195,418
2200000 Use of Goods and Services	121,325,525	48,092,709	48,592,709	49,965,418
2600000 Current Transfers to Govt. Agencies	545,860,000	377,500,000	378,000,000	378,230,000
Total Expenditure	667,185,525	425,592,709	426,592,709	428,195,418

0712030 Capacity building and Civic Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,853,615	18,756,650	18,756,650	18,756,650
2200000 Use of Goods and Services	16,853,615	18,756,650	18,756,650	18,756,650
Capital Expenditure	7,238,597,126	6,879,300,000	6,976,680,000	6,979,720,000
2200000 Use of Goods and Services	880,597,126	859,000,000	859,000,000	859,000,000
2600000 Capital Transfers to Govt. Agencies	6,358,000,000	6,020,300,000	6,117,680,000	6,120,720,000
Total Expenditure	7,255,450,741	6,898,056,650	6,995,436,650	6,998,476,650

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0712050 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	33,286,162,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	33,286,162,000	-	-	-
Total Expenditure	33,286,162,000	-	-	-

0712000 Devolution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	792,701,371	572,263,194	577,300,715	581,514,117
2100000 Compensation to Employees	88,294,117	104,095,985	108,133,506	110,744,199
2200000 Use of Goods and Services	158,547,254	90,667,209	91,167,209	92,539,918
2600000 Current Transfers to Govt. Agencies	545,860,000	377,500,000	378,000,000	378,230,000
Capital Expenditure	40,527,832,000	6,879,300,000	6,976,680,000	6,979,720,000
2200000 Use of Goods and Services	880,597,126	859,000,000	859,000,000	859,000,000
2600000 Capital Transfers to Govt. Agencies	39,647,234,874	6,020,300,000	6,117,680,000	6,120,720,000
Total Expenditure	41,320,533,371	7,451,563,194	7,553,980,715	7,561,234,117

0732010 Human Resource and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	552,448,388	321,231,891	324,987,850	330,175,480
2100000 Compensation to Employees	158,441,531	153,641,891	157,397,850	162,585,480
2200000 Use of Goods and Services	368,806,857	157,290,000	157,290,000	157,290,000
3100000 Non Financial Assets	25,200,000	10,300,000	10,300,000	10,300,000
Total Expenditure	552,448,388	321,231,891	324,987,850	330,175,480

0732020 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	389,568,893	41,223,026	45,673,026	50,130,317

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0732020 Finance Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	364,568,893	30,323,026	34,773,026	39,230,317
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
3100000 Non Financial Assets	5,000,000	10,900,000	10,900,000	10,900,000
Capital Expenditure	173,000,000	521,699,933	256,598,641	103,800,000
2200000 Use of Goods and Services	-	34,440,400	3,800,000	3,800,000
2600000 Capital Transfers to Govt. Agencies	173,000,000	487,259,533	252,798,641	100,000,000
Total Expenditure	562,568,893	562,922,959	302,271,667	153,930,317

0732030 Information Communication and Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,572,627	2,604,500	2,604,500	2,604,500
2200000 Use of Goods and Services	1,572,627	2,604,500	2,604,500	2,604,500
Total Expenditure	1,572,627	2,604,500	2,604,500	2,604,500

0732000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	943,589,908	365,059,417	373,265,376	382,910,297
2100000 Compensation to Employees	158,441,531	153,641,891	157,397,850	162,585,480
2200000 Use of Goods and Services	734,948,377	190,217,526	194,667,526	199,124,817
2600000 Current Transfers to Govt. Agencies	20,000,000	-	-	-
3100000 Non Financial Assets	30,200,000	21,200,000	21,200,000	21,200,000
Capital Expenditure	173,000,000	521,699,933	256,598,641	103,800,000
2200000 Use of Goods and Services	-	34,440,400	3,800,000	3,800,000
2600000 Capital Transfers to Govt. Agencies	173,000,000	487,259,533	252,798,641	100,000,000
Total Expenditure	1,116,589,908	886,759,350	629,864,017	486,710,297

1032 State Department for Devolution

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0713010 Relief & Rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,482,708,418	54,177,389	54,193,909	54,445,586
2100000 Compensation to Employees	9,662,124	9,662,124	9,678,644	9,930,321
2200000 Use of Goods and Services	223,868,225	27,515,265	27,515,265	27,515,265
2600000 Current Transfers to Govt. Agencies	824,500,000	17,000,000	17,000,000	17,000,000
3100000 Non Financial Assets	1,424,678,069	-	-	-
Total Expenditure	2,482,708,418	54,177,389	54,193,909	54,445,586

0713000 Special Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,482,708,418	54,177,389	54,193,909	54,445,586
2100000 Compensation to Employees	9,662,124	9,662,124	9,678,644	9,930,321
2200000 Use of Goods and Services	223,868,225	27,515,265	27,515,265	27,515,265
2600000 Current Transfers to Govt. Agencies	824,500,000	17,000,000	17,000,000	17,000,000
3100000 Non Financial Assets	1,424,678,069	-	-	-
Total Expenditure	2,482,708,418	54,177,389	54,193,909	54,445,586

1035 State Department for Development of the ASAL

PART A. Vision

Prosperous and resilient communities with sustainable livelihood systems

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Development of ASAL include: Arid and Semi-Arid Lands Policy; Co-ordination of Planning and Development for Arid and Semi-Arid Lands; Implementation of Special Programmes for the Development of Arid and Semi-Arid Areas; Implementation of Arid and Semi-Arid Lands Programmes; Co-coordinating Research for sustainable Arid and Semi-Arid Lands Resource Management, Development and Livelihoods; Promotion of Livestock Development and Marketing; and Value addition of resources within Arid and Semi-Arid Areas.

The State Department's total expenditure for the period under review was Kshs. 7.5 billion , Kshs. 14.8 billion and Kshs. 8.7 billion against an allocation of Kshs. 8.3 billion, Kshs. 15.9 billion and Kshs. 8.9 billion in 2015/16, 2016/17 and 2017/18 Financial years respectively. This translates to absorption level of 91%, 93% and 98% over the same period.

During the period 2015/16– 2017/18, the State Department distributed 32,000 metric tonnes of relief food to food deficient Kenyans; provided unconditional cash transfers to 100,826 households and drought shock responsive cash transfer to additional 208,000 households during drought episodes; invested in 1,670 community drought resilience micro-projects in 23 ASAL counties benefiting 1.1 million people; implemented 311 community micro-projects aimed at reducing the effect of flooding in Budalangi; developed the National Policy for the Sustainable Development of Arid and Semi-Arid Lands; enhanced the capacity of 1,423 people (628 female, 795 male) on disaster preparedness and response, trained peace committees to improve cohesion, peace and community organization; rescued and rehabilitated 680 street families; re-integrated 300 street families back into their families and trained 134 caregivers. Finally, the State Department established and operationalized a GIS for arid and Semi-Arid Lands.

During the 2019/20 – 2021/22 Medium term period, the State Department will provide unconditional cash transfers to 101,800 poorest households in the most drought prone counties and scalable cash transfers as determined by drought status. In addition, the State Department plans to invest in preparedness and community based micro-projects for resilience (water harvesting structures, dams, pans, irrigation, agro-processing, livestock marketing, fodder production, environmental conservation, etc); operationalize National Drought Emergency Fund (NDEF) for effective preparedness and rapid response to drought; strengthen drought early warning, contingency planning and coordination of drought risk management, both at county and national levels; create and populate a GIS database for all information and data pertaining to ASALs; enhance community resilience against drought by diversifying livelihood in ASAL areas through practicing pasture reseeding, using power saw for prosopis Juriflora (Mathenge) control, and households and schools practicing small scale agriculture. Finally, cross-border integrated peace and security initiatives will be implemented to resolve conflicts

1035 State Department for Development of the ASAL

in ASAL.

PART D. Programme Objectives

Programme

Objective

0733000 Accelerated ASAL Development	To ensure accelerated and sustained socio-economic development in the ASALs, build community resilience and end drought emergencies in Kenya
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1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0733000 Accelerated ASAL Development

Outcome: Improved standard of living of Communities in Arid Areas

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1035000100 Arid Resource Management Project	ASAL Strategic Feeds Reserves developed	No. of strategic feed storage facilities	1	2	3
		Tonnes of feed stored	1000	1500	2000
1035100600 Medium Term Asal Programme(MTAP111)	GIS Database for all information & data pertaining to ASAL created	No. of partners sensitized on the GIS	27	29	31
		Database in place & populated	1	1	1
1035101200 Enhancing Community Resilience Against Drought (ECORAD II)	Livelihood in ASALs diversified	No. of households using power saw for prosopis Juriflora (Mathenge) control	60	70	80
		No. of households practicing pasture reseeding	200	250	300
		No. of households and schools practicing small scale agriculture	250	300	400
		No. of households using borehole water for domestic & livestock use	550	600	650
		No. of officers & communities trained	750	800	850

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1035000100 Arid Resource Management Project	Administrative services	Level of employee satisfaction (%)	60	70	75
		No. of staff trained	80	100	100
		No. of monitoring reports	10	12	12
1035100100 Kenya Hunger Safety Net Programme	monthly cash transfers to registered beneficiaries	No of beneficiary households under regular cash transfers programme	101,800	101,800	113,000
1035100500 Kenya Drought Early Warning Project	Effective drought early warning, preparedness and response system	No. of Drought Early Warning Bulletins produced and disseminated	276	276	276
		No. of drought and food security assessments	46	46	46
1035101000 Ending Drought Emergencies: Support to Resilient Livelihood	Drought Emergencies coordination structures at National and County levels	Drought Emergencies coordination structures at National and County levels	24	24	-
	Drought Preparedness Projects Implemented	No. of preparedness projects	8	8	8
	Counties supported to respond to drought episodes	No. of counties supported	23	23	23
1035101400 Kenya Social and Economic Inclusion Project	Improved shock responsiveness of the Country	No. of beneficiaries registered to receive scalable cash transfers during severe drought	12,000	22,000	32,000

1035 State Department for Development of the ASAL

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1035101600 Ending Drought Emergencies: Support to Resilient Livelihood II	Community based livelihood resilience projects	No. of community based resilience projects providing sustainable livelihoods	50	60	60
	Counties supported to respond to drought episodes	No. of Counties supported	-	23	23

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1035000300 General Administrative Services	Support Services Provided	% of customer satisfaction	58	60	80
		% of employee satisfaction	60	62	70
		Absorption rate of allocated funds	85%	90%	95%
		Monitoring reports	4	4	4
		Number of users connected to internet	177	177	177

Vote 1035 State Department for Development of the ASAL

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0733010 ASAL Development	235,064,887	328,271,286	343,071,975	388,261,604
0733020 Drought Management	5,923,443,352	4,349,062,570	5,261,580,000	4,253,700,000
0733030 Administrative Services	259,983,972	242,478,714	254,858,025	268,628,396
0733040 Peace and Conflict Management	-	-	30,000,000	59,000,000
0733000 Accelerated ASAL Development	6,418,492,211	4,919,812,570	5,889,510,000	4,969,590,000
Total Expenditure for Vote 1035 State Department for Development of the ASAL	6,418,492,211	4,919,812,570	5,889,510,000	4,969,590,000

1035 State Department for Development of the ASAL

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,231,492,211	1,059,690,000	1,089,810,000	1,123,890,000
2100000 Compensation to Employees	154,647,876	160,350,000	163,860,000	168,720,000
2200000 Use of Goods and Services	270,751,522	228,640,785	243,210,000	256,090,000
2600000 Current Transfers to Govt. Agencies	782,333,598	646,940,000	659,880,000	676,000,000
3100000 Non Financial Assets	23,759,215	23,759,215	22,860,000	23,080,000
Capital Expenditure	5,187,000,000	3,860,122,570	4,799,700,000	3,845,700,000
2200000 Use of Goods and Services	15,000,000	23,000,000	60,000,000	127,830,000
2600000 Capital Transfers to Govt. Agencies	5,147,000,000	3,800,122,570	4,699,700,000	3,675,700,000
3100000 Non Financial Assets	25,000,000	37,000,000	40,000,000	42,170,000
Total Expenditure	6,418,492,211	4,919,812,570	5,889,510,000	4,969,590,000

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0733010 ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,064,887	170,271,286	175,071,975	179,261,604
2100000 Compensation to Employees	31,855,847	52,484,020	53,774,425	55,082,712
2200000 Use of Goods and Services	95,209,040	97,787,266	101,297,550	104,178,892
3100000 Non Financial Assets	20,000,000	20,000,000	20,000,000	20,000,000
Capital Expenditure	88,000,000	158,000,000	168,000,000	209,000,000
2200000 Use of Goods and Services	15,000,000	23,000,000	30,000,000	68,830,000
2600000 Capital Transfers to Govt. Agencies	48,000,000	98,000,000	98,000,000	98,000,000
3100000 Non Financial Assets	25,000,000	37,000,000	40,000,000	42,170,000
Total Expenditure	235,064,887	328,271,286	343,071,975	388,261,604

0733020 Drought Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	824,443,352	646,940,000	659,880,000	676,000,000
2200000 Use of Goods and Services	42,109,754	-	-	-
2600000 Current Transfers to Govt. Agencies	782,333,598	646,940,000	659,880,000	676,000,000
Capital Expenditure	5,099,000,000	3,702,122,570	4,601,700,000	3,577,700,000
2600000 Capital Transfers to Govt. Agencies	5,099,000,000	3,702,122,570	4,601,700,000	3,577,700,000
Total Expenditure	5,923,443,352	4,349,062,570	5,261,580,000	4,253,700,000

0733030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	259,983,972	242,478,714	254,858,025	268,628,396
2100000 Compensation to Employees	122,792,029	107,865,980	110,085,575	113,637,288
2200000 Use of Goods and Services	133,432,728	130,853,519	141,912,450	151,911,108
3100000 Non Financial Assets	3,759,215	3,759,215	2,860,000	3,080,000
Total Expenditure	259,983,972	242,478,714	254,858,025	268,628,396

1035 State Department for Development of the ASAL

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0733040 Peace and Conflict Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	-	30,000,000	59,000,000
2200000 Use of Goods and Services	-	-	30,000,000	59,000,000
Total Expenditure	-	-	30,000,000	59,000,000

0733000 Accelerated ASAL Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,231,492,211	1,059,690,000	1,089,810,000	1,123,890,000
2100000 Compensation to Employees	154,647,876	160,350,000	163,860,000	168,720,000
2200000 Use of Goods and Services	270,751,522	228,640,785	243,210,000	256,090,000
2600000 Current Transfers to Govt. Agencies	782,333,598	646,940,000	659,880,000	676,000,000
3100000 Non Financial Assets	23,759,215	23,759,215	22,860,000	23,080,000
Capital Expenditure	5,187,000,000	3,860,122,570	4,799,700,000	3,845,700,000
2200000 Use of Goods and Services	15,000,000	23,000,000	60,000,000	127,830,000
2600000 Capital Transfers to Govt. Agencies	5,147,000,000	3,800,122,570	4,699,700,000	3,675,700,000
3100000 Non Financial Assets	25,000,000	37,000,000	40,000,000	42,170,000
Total Expenditure	6,418,492,211	4,919,812,570	5,889,510,000	4,969,590,000

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Ministry of Defence stipulates its core functions as follows: National Defence Policy & Management; Protection of Sovereignty and Territorial Integrity of the Republic; Support to Civil Authorities in situations of emergency and/ disaster; Defence Intelligence; Coordinate and regulate Space related activities in the country; implement the Kenya Space Policy and related Programmes; and spearhead the Defence Industry.

The Approved budget for the Ministry was KSh. 90.9 billion, KSh.99.6 billion and KSh.112.9 billion for the FY 2015/16, FY 2016/17 and FY 2017/18 respectively. This is against actual expenditure for the same period of KSh. 90.8 billion, KSh. 99.6 billion and KSh. 98.9 billion. The under expenditure in the financial year 2017/18 was as a result of exchequer under issues, the Ministry was able to absorb 99% of the funds disbursed during the period under review.

Major achievements by the Ministry included the promotion of national security by safeguarding the territorial integrity and national sovereignty of the country and promotion of regional and international peace through participation in peace missions in AMISOM. The KDF participated in the conservation of the environment through the environmental soldier program. Operational capabilities of the KDF were enhanced through the Military Modernization Programme. The Ministry's gender policy was also disseminated during the period under review.

The Ministry encountered several challenges in implementing its budget including; exchequer under issues and rapid change in technology with resultant high costs of military hardware & security equipment. Some of these challenges can be addressed by; enhancing the funding of the military modernization programmes through Export Credit Arrangement(ECA) and also timely and consistent Exchequer releases.

During the period 2019/20 - 2021/22, the Ministry will continue to discharge its mandate of safeguarding the sovereignty and territorial integrity; offer humanitarian assistance when called upon to do so and continue with the implementation of the military modernization programme and the border security project. The Ministry will also develop a cyber security policy, peace support operations policy and military land policy and also conduct a Strategic Defence and Security Review (SDSR). Implementation of the Multiagency CIS Project is also expected to commence. Defence Industrialization will also be prioritized.

1041 Ministry of Defence

PART D. Programme Objectives

Programme	Objective
0801000 Defence	To defend and protect sovereignty and territorial integrity of the Republic, support internal security operations and promote regional and international peace & security
0802000 Civil Aid	To support humanitarian activities
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services
0805000 National Space Management	To administer and coordinate space related activities

1041 Ministry of Defence

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0801000 Defence

Outcome: Secured Nation

Sub Programme: 0801010 National Defense

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1041000200 Kenya Defence Forces	Direction and support to the three Services:- Kenya Army Kenya Air Force Kenya Navy	Timely and Effective response to threats Timely deployment to PSOs	Timely and Effective response to threats Timely deployment to Peace Support Operations (PSOs)	Timely and effective response to threats. Timely deployment to Peace Support Operations (PSOs)	Timely and Effective response to threats Timely deployment to Peace Support Operations (PSOs)
1041100300 Modernization Programme	Direction and support to the three Services	Military modernisation	Timely and Effective response to threats.	Timely and Effective response to threats.	Acquisition of new equipment and development of related infrastructure

Programme: 0802000 Civil Aid

Outcome: Humanitarian Support

Sub Programme: 0802010 Civil Aid

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1041000200 Kenya Defence Forces	Humanitarian assistance	Response and mitigation to crisis, disasters and emergencies	Timely and Effective response	Timely and Effective response	Timely and effective response to emergencies and disasters
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Programme: 0803000 General Administration, Planning and Support Services

Outcome: Effective Service Delivery

Sub Programme: 0803010 Administration, planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1041000100 Headquarters Administrative Services	Effective and efficient Administrative support services	Administrative support services provided	Monitor and implement:- Gender policy Military land policy Peace support operational policy and; Cyber security policy Provide administrative support services	Monitor and implement:- Gender policy Military land policy Peace support operational policy and; Cyber security policy Provide administrative support services	Monitor and implement:- Gender policy Military land policy Peace support operational policy and; Cyber security policy Provide administrative support service

Programme: 0805000 National Space Management

Outcome: Effective management and regulation of space related activities

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme:** 0805010 National Space Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1041000100 Headquarters Administrative Services	Effective administration, coordination and regulation of space related activities	National Space sector regulation framework established	Implement national space policy.	Implement national space policy.	Develop infrastructure for access to Space and for provision of Space derived data and services Support national security and defence capability through satellite technology

Vote 1041 Ministry of Defence

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0801010 National Defense	117,195,225,061	119,808,049,600	107,503,124,800	107,681,000,000
0801000 Defence	117,195,225,061	119,808,049,600	107,503,124,800	107,681,000,000
0802010 Civil Aid	200,000,000	200,000,000	200,000,000	200,000,000
0802000 Civil Aid	200,000,000	200,000,000	200,000,000	200,000,000
0803010 Administration, planning and support services	1,194,417,495	1,402,033,000	1,473,000,000	1,514,000,000
0803000 General Administration, Planning and Support Services	1,194,417,495	1,402,033,000	1,473,000,000	1,514,000,000
0805010 National Space Management	200,000,000	200,000,000	200,000,000	200,000,000
0805000 National Space Management	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure for Vote 1041 Ministry of Defence	118,789,642,556	121,610,082,600	109,376,124,800	109,595,000,000

1041 Ministry of Defence

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	101,548,580,315	104,531,033,000	105,052,000,000	105,595,000,000
2100000 Compensation to Employees	967,900,000	1,163,000,000	1,195,000,000	1,228,000,000
2200000 Use of Goods and Services	182,717,495	212,033,000	250,794,000	258,784,000
2600000 Current Transfers to Govt. Agencies	100,354,162,820	103,129,000,000	103,579,000,000	104,081,000,000
3100000 Non Financial Assets	43,800,000	27,000,000	27,206,000	27,216,000
Capital Expenditure	17,241,062,241	17,079,049,600	4,324,124,800	4,000,000,000
2600000 Capital Transfers to Govt. Agencies	17,241,062,241	17,079,049,600	4,324,124,800	4,000,000,000
Total Expenditure	118,789,642,556	121,610,082,600	109,376,124,800	109,595,000,000

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0801010 National Defense

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	99,954,162,820	102,729,000,000	103,179,000,000	103,681,000,000
2600000 Current Transfers to Govt. Agencies	99,954,162,820	102,729,000,000	103,179,000,000	103,681,000,000
Capital Expenditure	17,241,062,241	17,079,049,600	4,324,124,800	4,000,000,000
2600000 Capital Transfers to Govt. Agencies	17,241,062,241	17,079,049,600	4,324,124,800	4,000,000,000
Total Expenditure	117,195,225,061	119,808,049,600	107,503,124,800	107,681,000,000

0801000 Defence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	99,954,162,820	102,729,000,000	103,179,000,000	103,681,000,000
2600000 Current Transfers to Govt. Agencies	99,954,162,820	102,729,000,000	103,179,000,000	103,681,000,000
Capital Expenditure	17,241,062,241	17,079,049,600	4,324,124,800	4,000,000,000
2600000 Capital Transfers to Govt. Agencies	17,241,062,241	17,079,049,600	4,324,124,800	4,000,000,000
Total Expenditure	117,195,225,061	119,808,049,600	107,503,124,800	107,681,000,000

0802010 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0802000 Civil Aid

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

0803010 Administration, planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,194,417,495	1,402,033,000	1,473,000,000	1,514,000,000
2100000 Compensation to Employees	967,900,000	1,163,000,000	1,195,000,000	1,228,000,000
2200000 Use of Goods and Services	182,717,495	212,033,000	250,794,000	258,784,000
3100000 Non Financial Assets	43,800,000	27,000,000	27,206,000	27,216,000
Total Expenditure	1,194,417,495	1,402,033,000	1,473,000,000	1,514,000,000

0803000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,194,417,495	1,402,033,000	1,473,000,000	1,514,000,000
2100000 Compensation to Employees	967,900,000	1,163,000,000	1,195,000,000	1,228,000,000
2200000 Use of Goods and Services	182,717,495	212,033,000	250,794,000	258,784,000
3100000 Non Financial Assets	43,800,000	27,000,000	27,206,000	27,216,000
Total Expenditure	1,194,417,495	1,402,033,000	1,473,000,000	1,514,000,000

0805010 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

0805000 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

1041 Ministry of Defence

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0805000 National Space Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,000,000	200,000,000	200,000,000	200,000,000
2600000 Current Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	200,000,000
Total Expenditure	200,000,000	200,000,000	200,000,000	200,000,000

1052 Ministry of Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

To 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 Background for Programme(s) Funding

The Ministry of Foreign Affairs is charged with the mandate of formulation, articulation and implementation of Kenya's Foreign Policy.

During the Financial Years 2015/16, 2016/17 and 2017/18 the gross budgetary allocation for the Ministry was KShs.17.1 billion, KShs.20.9 billion, and KShs.16.9 billion respectively. The actual expenditure realized was KShs.16.5 billion, KShs.20.6 billion and KShs.16.0 billion respectively, representing absorption rates of 96%, 98% and 95%.

The Ministry strengthened its policy and legal capacities by finalizing pending policies, strategies and bills namely: Records Management Policy, ICT Policy and Gift Policy among others. Also participated in peace building, promoting development and consolidating regional cooperation and integration process. The Ministry coordinated Kenya's participation in the Annual United Nations General Assembly (UNGA) and Commonwealth Heads of Government Meeting (CHOGM). Kenya hosted the second and third sessions of the United Nations Environment Assembly (UNEA) in Nairobi. The Ministry also acquired properties in the following Missions: Pretoria; New York; Kampala; and Islamabad. There are Ongoing works in Pretoria, Addis Ababa; Rome New York Mogadishu, London, Geneva and Washington. Under Consular services the ministry facilitated Kenyans in Diaspora through issuance of passports and also issuance of visa to foreigners visiting Kenya.

The ministry faced some challenges which included high cost of renting Chanceries and staff residences in Kenya Missions abroad and fluctuation of Kenya Shilling against world major currencies leading to foreign exchange losses among others. To address these challenges, the Ministry has developed an Asset Master Plan for acquisition and comprehensive maintenance of already acquired buildings for the Kenyan Missions abroad. Foreign currency fluctuations were addressed through supplementary budgets.

In the MTEF period 2019/20 - 2021/22, the Ministry targets to achieve the following: expanding Kenya's diplomatic presence and representation abroad by opening new fully fledged missions and Consulates in Guangzhou, Dakar and Accra, Djibouti, Maputo and Lagos; strengthen operations in all existing Missions abroad, offer consular services through issuance of passports to Kenyans abroad, assistance of Kenyans in distress abroad and issuance of visas to foreigners intending to visit Kenya; promote peace and stability and enhance its collaborations in peace initiatives within the region and globally; finalize labour agreements between Kenya and Middle East countries on Kenyan migrant workers; strengthen foreign relations through the Regional Economic Communities and other economic partnership frameworks; and promote Nairobi as a diplomatic hub.

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PART D. Programme Objectives

Programme	Objective
0714000 General Administration Planning and Support Services	To enhance public diplomacy and stakeholders' engagement, and strengthen policy, legal and institutional capacity
0715000 Foreign Relation and Diplomacy	To protect Kenya's sovereignty and territorial integrity; promote national, regional and international peace, security and stability
0741000 Economic and Commercial Diplomacy	To promote economic cooperation, trade and investments
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	To promote and safeguard Kenya's interests abroad; promote Kenyan diaspora engagement and enhance consular services

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0714000 General Administration Planning and Support Services

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

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052000100 Headquarters Administrative Services	Improved service delivery	Baseline and exit Customer satisfaction survey report	1	1	1
	Improved policy, project and programme implementation	Annual performance review reports	1	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	5
1052000400 Political and Diplomatic Directorate	Provision of Consular Services	Number of Kenyans assisted	3,000	3,300	3,500
	Engage with regional and international partners such as UN, AU, IGAD, EAC etc	Number of meetings held	17	19	20
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052007000 Algiers	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	8	8	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Consular services	Number of passports and visas issued	2000	2000	2000
1052009400 Accra - Ghana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009500 Dakar - Senegal	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009600 Guangzhou - China	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052010200 Lagos - Nigeria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052102800 Refurbishment of Headquarters Building	Refurbishment of headquarters	Percentage status of completion building	50%	80%	100%

Programme: 0715000 Foreign Relation and Diplomacy

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0715010 Management of Kenya missions abroad

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052000700 New York	Kenya's position in the United Nations General Assembly (UNGA) articulated	Number of Kenya's position papers	1	1	1
	Kenya's Participation in the six committees of the United Nations	Progress reports of the meetings	6	6	6
1052000800 Washington	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052000900 London	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001000 Moscow	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001100 Addis Ababa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052001200 Berlin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001300 Kinshasa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001400 Lusaka	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052001500 Paris	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5,000	5,000	5,000
1052001600 New Delhi	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2000	2000	2,000
1052001700 Stockholm	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052001800 Abuja	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	3000	3000	3,000
1052001900 Cairo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5,000
1052002000 Riyadh	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5,000
1052002100 Brussels	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5,000
1052002200 Ottawa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5,000
1052002300 Tokyo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4000	4000	4,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052002400 Beijing	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	5000	5000	5,000
1052002500 Rome	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4000	4000	4,000
1052002600 Kampala	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
1052002700 UNON	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1	1
1052002900 Harare	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052003000 Khartoum	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052003100 Abu Dhabi	Increased employment opportunities. Enhanced protection and welfare of Kenyans working abroad	Number of labour agreements and MOUs finalized	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Consular services provided	Number of passports and visas issued	1,000	1,000	1,000
1052003200 Dar Es Salaam	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
1052003300 Islamabad	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052003400 The Hague	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	50	50	50
1052003500 Geneva	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	3000	3000	3000
1052003600 Mission To Somalia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052003700 Los Angeles	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	4000	4000	4000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052003800 Bujumbura	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
1052003900 Tel Aviv	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052004000 Pretoria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2000	2000	2000
1052004100 Vienna	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1	1
	Consular services	Number of passports and visas issued	1000	1000	1000
1052004200 Kuala Lumpur	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000
1052004300 Kuwait	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,000	1,000	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052004400 Dublin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004500 Madrid	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004600 Seoul	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004700 Kigali	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	4	4	4
1052004800 Canberra	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052004900 Tehran	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052005000 Windhoek	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1,500	1,500	1,500
1052005100 Brazilia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	2000	2000	2000
1052005200 Bangkok	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052005300 Gaborone	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052005500 Juba	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052005600 Doha	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052005700 Muscat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052005800 Ankara	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052006500 Hargeissa Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052006600 Kismayu Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052006900 Rabat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052007000 Algiers	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052008000 Luanda	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009000 UN Habitat	Safeguard location and viability of the United Nation location in Nairobi	United Nations Office stationed in Nairobi	1	1	1
	Review UN-Habitat programs/projects in Nairobi	Annual programs/projects review reports	1	1	1
1052009100 Havana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1500	1500	1500
1052009400 Accra - Ghana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009500 Dakar - Senegal	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052009600 Guangzhou - China	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	1000	1000	1000
1052009700 Djibouti - Djibouti	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052009900 Maputo - Mozambique	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500
1052010200 Lagos - Nigeria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	2	2
	Consular services	Number of passports and visas issued	500	500	500

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052100200 Construction and Various Renovations in Pretoria	Chancery and official residence constructed	percentage completion of Chancery and official residences constructed	100%		

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052100300 Construction of an office block and other works in Mogadishu	Office block constructed	percentage completion of office block constructed	100%	-	
1052100400 Renovation of government owned properties in Washington DC	Government buildings refurbished	percentage of refurbishment work completed	50%	80%	100%
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	percentage completion of office block constructed	50%	80%	100%
1052100800 Renovation of ambassadors residence in Dar-es-Salaam	Government buildings refurbished	percentage completion of office block constructed	100%		
1052101100 Renovation of government owned properties in Kinshasa	Government buildings refurbished	percentage of refurbishment work completed	10%	70%	100%
1052101200 Renovation of government owned properties in Addis Ababa	Government buildings refurbished	percentage of refurbishment work completed	50%	80%	100%
1052101300 Renovation of government properties in New York	Government buildings refurbished	percentage completion of office block constructed	50%	90%	100%
1052101400 Renovation of government owned properties in Lusaka	Government buildings refurbished	percentage of refurbishment work completed	10%	50%	100%
1052104000 Repairs and renovation of Embassy and residence in Brussels	Government buildings refurbished	percentage of refurbishment work completed	20%	60%	100%
1052104800 Purchase of Chancery and Ambassador's Residence - Geneva	Government buildings refurbished	percentage completion of office block constructed	50%	70%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme: 0715030 Management of International Treaties, Agreements and Conventions**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052000600 Treaties and Legal Affairs	Participation in negotiations on Bilateral and Regional Trade Agreements	Regional trade negotiations coordinated/attended	2	2	2
	Review host country agreements that government of Kenya has signed with International Organizations	No.of Host Country Agreements reviewed and/or signed	20	20	20
	Participate in Kenya boundary demarcation and reaffirmation exercise with foreign countries	No of boundary demarcation meeting attended with the neighboring countries. As well as Joint Border meetings	3	3	3

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052000100 Headquarters Administrative Services	Policy guide and protocol manual developed.	Policy guide and protocol manual.	Implement	Implement	Implement
	Coordinate High level visits (state/official).	Number of high level visits facilitated.	10	10	10
	Presidential Commitments honoured internationally	No. of Commitments.	8	8	8

Sub Programme: 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1052000400 Political and Diplomatic Directorate	Provision of Consular Services	Number of Kenyans assisted	3,000	3,300	3,500
	Engage with regional and international partners such as UN, AU, IGAD, EAC etc	Number of meetings held	17	19	20

Programme: 0741000 Economic and Commercial Diplomacy

Outcome: Promote economic cooperation, trade and investments

Sub Programme: 0741010 Economic and Commercial Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052009200 Economic and Commercial Diplomacy Directorate	Joint trade committee forums held	Number of trade committees held	2	2	2
	Coordinate Trade negotiations at the WTO level	Number of trade negotiations completed	15	15	15
	Bilateral cooperation framework participated in	No. of Bilateral cooperation	4	4	4

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

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

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052000200 Foreign Service Academy	Foreign and Diplomatic Policy	Number of Research undertaken	3	3	3
	Trained Foreign Service Officers/Diplomats within the region.	Number of Foreign Service officer/Diplomats trained within the region trained.	7	7	7
	Trained officers on international relations, trade analysis and negotiations	Number of officers trained on international relations, trade analysis and negotiations	15	15	15

Sub Programme: 0742020 Regional Technical Cooperation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1052102600 Kenya International Technical Co-operation Facility	Policy on Technical Cooperation	Policy on Technical Cooperation	Finalize and implement	Implement	Implement
	Presidential commitments honored internationally	Number of Presidential commitments	3	3	3
	Foreign diplomats from the region trained	No. of foreign diplomats trained	100	100	100

Vote 1052 Ministry of Foreign Affairs

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0714010 Administration services	2,078,801,069	2,827,754,182	1,862,327,187	2,008,866,143
0714000 General Administration Planning and Support Services	2,078,801,069	2,827,754,182	1,862,327,187	2,008,866,143
0715010 Management of Kenya missions abroad	12,382,498,261	13,022,066,063	13,330,973,663	13,758,765,885
0715020 Infrastructure Development for Missions	1,587,740,000	1,654,700,000	1,671,660,000	1,556,000,000
0715030 Management of International Treaties, Agreements and Conventions	34,690,902	38,803,719	41,116,102	43,930,758
0715040 Coordination of State Protocol	1,440,221,427	1,155,598,774	1,168,236,012	1,206,369,935
0715050 Management of Diaspora and Consular Affairs	78,838,049	100,528,478	110,674,275	117,058,782
0715060 International Relations and Cooperation	350,000,000	-	-	-
0715000 Foreign Relation and Diplomacy	15,873,988,639	15,971,697,034	16,322,660,052	16,682,125,360
0741010 Economic and Commercial Cooperation	78,062,534	87,835,044	92,263,703	95,781,258
0741000 Economic and Commercial Diplomacy	78,062,534	87,835,044	92,263,703	95,781,258
0742010 Foreign Policy Research and Analysis	128,738,594	158,823,740	157,079,058	157,867,239
0742020 Regional Technical Cooperation	200,000,000	200,000,000	200,000,000	344,120,000
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	328,738,594	358,823,740	357,079,058	501,987,239
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	18,359,590,836	19,246,110,000	18,634,330,000	19,288,760,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,121,850,836	17,288,410,000	16,556,700,000	17,103,280,000
2100000 Compensation to Employees	7,660,470,000	7,688,670,000	7,913,020,000	8,144,100,000
2200000 Use of Goods and Services	7,372,956,810	8,459,899,039	7,596,087,540	7,916,308,617
2600000 Current Transfers to Govt. Agencies	821,032,738	826,700,000	827,420,000	827,750,000
2700000 Social Benefits	10,669,705	10,437,083	11,013,742	12,471,766
3100000 Non Financial Assets	256,721,583	302,703,878	209,158,718	202,649,617
Capital Expenditure	2,237,740,000	1,957,700,000	2,077,630,000	2,185,480,000
2200000 Use of Goods and Services	350,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	344,120,000
3100000 Non Financial Assets	1,687,740,000	1,757,700,000	1,877,630,000	1,841,360,000
Total Expenditure	18,359,590,836	19,246,110,000	18,634,330,000	19,288,760,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0714010 Administration services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,978,801,069	2,724,754,182	1,656,357,187	1,723,506,143
2100000 Compensation to Employees	934,428,949	795,553,937	824,405,201	848,999,678
2200000 Use of Goods and Services	1,006,938,040	1,879,683,363	782,490,676	823,424,694
2600000 Current Transfers to Govt. Agencies	13,100,000	2,200,000	2,869,257	2,994,283
2700000 Social Benefits	10,669,705	10,437,083	11,013,742	12,471,766
3100000 Non Financial Assets	13,664,375	36,879,799	35,578,311	35,615,722
Capital Expenditure	100,000,000	103,000,000	205,970,000	285,360,000
3100000 Non Financial Assets	100,000,000	103,000,000	205,970,000	285,360,000
Total Expenditure	2,078,801,069	2,827,754,182	1,862,327,187	2,008,866,143

0714000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,978,801,069	2,724,754,182	1,656,357,187	1,723,506,143
2100000 Compensation to Employees	934,428,949	795,553,937	824,405,201	848,999,678
2200000 Use of Goods and Services	1,006,938,040	1,879,683,363	782,490,676	823,424,694
2600000 Current Transfers to Govt. Agencies	13,100,000	2,200,000	2,869,257	2,994,283
2700000 Social Benefits	10,669,705	10,437,083	11,013,742	12,471,766
3100000 Non Financial Assets	13,664,375	36,879,799	35,578,311	35,615,722
Capital Expenditure	100,000,000	103,000,000	205,970,000	285,360,000
3100000 Non Financial Assets	100,000,000	103,000,000	205,970,000	285,360,000
Total Expenditure	2,078,801,069	2,827,754,182	1,862,327,187	2,008,866,143

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,382,498,261	13,022,066,063	13,330,973,663	13,758,765,885
2100000 Compensation to Employees	6,726,041,051	6,893,116,063	7,088,614,799	7,295,100,322
2200000 Use of Goods and Services	4,721,367,829	5,156,313,179	5,359,204,221	5,586,844,931

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0715010 Management of Kenya missions abroad

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	697,610,960	712,792,760	715,873,046	716,351,518
3100000 Non Financial Assets	237,478,421	259,844,061	167,281,597	160,469,114
Total Expenditure	12,382,498,261	13,022,066,063	13,330,973,663	13,758,765,885

0715020 Infrastructure Development for Missions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,587,740,000	1,654,700,000	1,671,660,000	1,556,000,000
3100000 Non Financial Assets	1,587,740,000	1,654,700,000	1,671,660,000	1,556,000,000
Total Expenditure	1,587,740,000	1,654,700,000	1,671,660,000	1,556,000,000

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,690,902	38,803,719	41,116,102	43,930,758
2200000 Use of Goods and Services	33,993,554	38,056,217	40,314,839	43,071,867
3100000 Non Financial Assets	697,348	747,502	801,263	858,891
Total Expenditure	34,690,902	38,803,719	41,116,102	43,930,758

0715040 Coordination of State Protocol

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,440,221,427	1,155,598,774	1,168,236,012	1,206,369,935
2200000 Use of Goods and Services	1,439,977,355	1,155,337,149	1,167,959,990	1,206,084,640
3100000 Non Financial Assets	244,072	261,625	276,022	285,295
Total Expenditure	1,440,221,427	1,155,598,774	1,168,236,012	1,206,369,935

0715050 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0715050 Management of Diaspora and Consular Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	78,838,049	100,528,478	110,674,275	117,058,782
2200000 Use of Goods and Services	78,838,049	100,528,478	110,674,275	117,058,782
Total Expenditure	78,838,049	100,528,478	110,674,275	117,058,782

0715060 International Relations and Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	350,000,000	-	-	-
2200000 Use of Goods and Services	350,000,000	-	-	-
Total Expenditure	350,000,000	-	-	-

0715000 Foreign Relation and Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,936,248,639	14,316,997,034	14,651,000,052	15,126,125,360
2100000 Compensation to Employees	6,726,041,051	6,893,116,063	7,088,614,799	7,295,100,322
2200000 Use of Goods and Services	6,274,176,787	6,450,235,023	6,678,153,325	6,953,060,220
2600000 Current Transfers to Govt. Agencies	697,610,960	712,792,760	715,873,046	716,351,518
3100000 Non Financial Assets	238,419,841	260,853,188	168,358,882	161,613,300
Capital Expenditure	1,937,740,000	1,654,700,000	1,671,660,000	1,556,000,000
2200000 Use of Goods and Services	350,000,000	-	-	-
3100000 Non Financial Assets	1,587,740,000	1,654,700,000	1,671,660,000	1,556,000,000
Total Expenditure	15,873,988,639	15,971,697,034	16,322,660,052	16,682,125,360

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	78,062,534	87,835,044	92,263,703	95,781,258
2200000 Use of Goods and Services	73,704,107	83,163,154	87,356,255	90,686,714
3100000 Non Financial Assets	4,358,427	4,671,890	4,907,448	5,094,544

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0741010 Economic and Commercial Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	78,062,534	87,835,044	92,263,703	95,781,258

0741000 Economic and Commercial Diplomacy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	78,062,534	87,835,044	92,263,703	95,781,258
2200000 Use of Goods and Services	73,704,107	83,163,154	87,356,255	90,686,714
3100000 Non Financial Assets	4,358,427	4,671,890	4,907,448	5,094,544
Total Expenditure	78,062,534	87,835,044	92,263,703	95,781,258

0742010 Foreign Policy Research and Analysis

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	128,738,594	158,823,740	157,079,058	157,867,239
2200000 Use of Goods and Services	18,137,876	46,817,499	48,087,284	49,136,989
2600000 Current Transfers to Govt. Agencies	110,321,778	111,707,240	108,677,697	108,404,199
3100000 Non Financial Assets	278,940	299,001	314,077	326,051
Total Expenditure	128,738,594	158,823,740	157,079,058	157,867,239

0742020 Regional Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	200,000,000	200,000,000	200,000,000	344,120,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	344,120,000
Total Expenditure	200,000,000	200,000,000	200,000,000	344,120,000

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1052 Ministry of Foreign Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	128,738,594	158,823,740	157,079,058	157,867,239
2200000 Use of Goods and Services	18,137,876	46,817,499	48,087,284	49,136,989
2600000 Current Transfers to Govt. Agencies	110,321,778	111,707,240	108,677,697	108,404,199
3100000 Non Financial Assets	278,940	299,001	314,077	326,051
Capital Expenditure	200,000,000	200,000,000	200,000,000	344,120,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	200,000,000	200,000,000	344,120,000
Total Expenditure	328,738,594	358,823,740	357,079,058	501,987,239

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 Background for Programme(s) Funding

The mandate of the State Department for Vocational and Technical Training is to provide access to quality technical education and training in the country. This is to ensure the country is provided with trained manpower with globally benchmarked industry skills to pave way for industrialization as outlined in the Kenya Vision 2030 strategy. The focus of Technical and Vocational Education and Training (TVET) in Kenya is to realize a workforce trained and certified to international standards, stimulating employment, creating investments, contributing to the improved productivity, competitiveness and prosperity of individuals, enterprises and the nation. Technical and Vocational Education and Training targets not only primary and secondary school leavers but also people in employment who would like to enhance their knowledge and skills.

The State Department of Vocational and Technical Training is mandated to formulate, review and oversee the implementation of national TVET policies and strategies. It is responsible for management of TVET programmes in national polytechnics, technical and vocational colleges, and vocational training centres whether public or private. The Department exercises oversight over all actors in management and regulation of TVET and provides harmony and guidance on the implementation of TVET. Additionally, it is charged with promoting access and equity, ensuring the provision of a relevant and quality TVET training, promoting linkages, partnerships and collaborations in support of TVET. In the purview of the TVET Act of 2013, the State Department is also responsible for TVET trainers' management and development. Further, the State Department oversees the operation of four SAGAs namely; TVETA, TVET CDACC, TVET Funding Board and KNQA.

During the period under review the State Department was allocated Ksh.3.12 billion for FY 2015/16, Ksh. 2.53 billion for FY 2016/17 and Ksh 2.64 billion in 2017/18 as recurrent budget. The actual expenditure was Ksh. 2.81 billion, Ksh. 2.48 billion and Ksh. 2.49 billion for the years 2015/16, 2016/17 and 2017/18 respectively. Under development budget, Ksh. 5.73 billion, Ksh. 4.89 billion and Ksh 5.65 billion was allocated to the State Department whereas the actual expenditure was Ksh. 4.53 billion, Ksh. 4.71 billion and Ksh 3.50 billion over the same period.

During the period under review TVET Authority accredited 612 institutions in FY 2015/16, 410 in FY 2016/17 and 423 in FY 2017/18. Cumulatively, a total of 1,445 TVET institutions have been accredited by TVET Authority. In FY 2017/18, 3 standards were developed to guide on curriculum development, recognition of prior learning and setting the basis for registration of TVET trainers. In addition, quality audits were carried out in 67 TVET institutions in FY 2016/17 and 100 TVET institutions in FY 2017/18. TVET Curriculum Development Assessment and Certification Council (CDACC) in partnership with the industry, has developed 41 CBET curricula and 30 are ongoing. Kenya National Qualifications Authority

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(KNQA) has established and is implementing the Kenya National Qualifications Framework which requires development and implementation of the Kenya National Learners Record Database (KNLRD) to capture information about accredited qualifications, awarding organizations, the qualifications that they award and their learners/graduates.

Under the GoK/AfDB project, 70 trainers were upgraded from diploma to degree level and 60 upgraded to diploma level. Another lot of 380 trainers were admitted to 3 universities (TUM, DeKUT and TUK) in the FY 2016/17 for two-year degree programmes in Engineering and Technology. The training of 268 trainers is ongoing on the use and maintenance of equipment and CBET curricula under the GoK/China project. 92 departments in existing and newly constructed institutions were provided with modern training equipment. The enrollment in Technical Training Institutions increased from 98,823 in 2015/16 to 101,108 in 2016/17 and further to 103, 433 in 2017/18.

The challenges facing the State Department include; poor perception and image of TVET programmes in Kenya are generally regarded as being inferior to general academic education and inadequate physical infrastructure and equipment to support the teaching of the CBET curriculum. The State Department will address the challenges through rebranding and repositioning of TVET through advocacy, career guidance and increased investment to improve infrastructure and equipment.

In the period 2019/20 – 2021/22 the State Department will undertake to enhance access to quality and relevant technical and vocational skills training through registration and licensing, development of CBET Curriculum, development of occupational standards/job profiles, training of CBET Curriculum developers, assessors and verifiers, establishment of competence assessment centres and operationalization of SAGAs. The State Department will also focus on expansion of 141 newly established TTIs which currently have only one training department, infrastructure improvement for 65 existing technical training institutions; provision of equipment to 157 TTI's, provision of ICT equipment, review TVET curricula to CBET to align them to industry requirements, conducting a tracer study for TVET graduates to 150 TVET institutions and upgrading 8 identified VTCs to Model Vocational Training Centres.

PART D. Programme Objectives

Programme	Objective
0505000 Technical Vocational Education and Training	To enhance access, equity, quality and relevance of technical and vocational education and training.
0507000 Youth Training and Development	To promote access, equity, quality and relevance of Vocational Education and Training.

1064 State Department for Vocational and Technical Training

Programme

Objective

0508000 General Administration, Planning and Support Services	To provide effective and efficient support services and linkages among programmes of the sub-sector.
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1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1064000100 TVET Authority	TVETA operationalized	% Operationalization of TVETA	70%	90%	100%
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	CBET curriculum for TVET developed	Number of CBET programs developed	100	150	200
1064002400 Kenya National Qualification Authority	Kenya National Qualifications Authority operationalized	% Operationalization of KNQA	40%	70%	100%

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1064000200 Kisumu Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064000300 Kenya Technical Teachers College	Increased enrolment	Number of student enrolled	2990	3140	3297
1064000400 Technical Training Institutes	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	100	130	180

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064000500 Institutes of Technology	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064000600 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064000700 Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	20	30	60
	Increased access to Technical Education	Number of students supported with tuition fees	200,000	200,000	200,000
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology	Quarterly performance reports	4	4	4
1064001100 TVET Funding Board	TVET funding board operationalized	% Operationalization of TVETFB	30%	60%	100%
1064001600 The Kabete Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001700 Kitale Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001800 Meru Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064001900 The Kenya Coast Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064002000 Nyeri Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064002100 Sigalagala Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064002200 North Eastern Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064002300 Gusii Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2

Sub Programme: 0505030 Special Needs in Technical and Vocational Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1064001200 Machakos Institute for the Blind	Workshops constructed	Number of new workshops established	4	4	4
1064001300 Karen Institute for the Deaf	Workshops constructed	Number of new laboratories established	4	4	4
1064001400 Sikri Technical Training Institute	Workshops constructed	Number of new hostels and ablution block established	4	4	4
1064001500 Nyangoma Technical Training Institute	Increased number of departments provided with modern training equipment	Number of departments provided with modern training equipment	4	4	4

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1064101100 38 GOK-AfDB TTIs PHASE II	Increased access to TVET and improved quality	Number of trainers trained	400	450	450

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064101200 GoK 9 TTIs IN COUNTIES	Increased access to training opportunities	Number of students enrolled	120	150	200
1064101400 GOK KIPKABUS AND MURANGA TTIs	TTI constructed and equipped	Completion Level	90%	100%	100%
1064101600 Construction and Equipping of TTIs	TTI constructed and equipped	Completion Level	90%	100%	100%
1064101700 Baringo TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064101800 Bondo TTI	TTI constructed and equipped	Completion Level	90%	90%	100%
1064101900 Mathenge TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064102000 Bumbe TTI	TTI constructed and equipped	Completion Level	90%	100%	100%
1064102100 Bureti TTI	TTI constructed and equipped	Completion Level	90%	100%	100%
1064102200 Bushiangala TTI	TTI constructed and equipped	Completion Level	90%	100%	100%
1064102300 Ekerubo Gietai TTI	TTI constructed and equipped	Completion Level	90%	100%	100%
1064102400 Emining TTI	TTI constructed and equipped	Completion Level	90%	100%	100%
1064102500 Gitwebe TTI	TTI constructed and equipped	Completion Level	80%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064102600 Godoma TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064102700 Kabete TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064102800 Kaiboi TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064102900 Karumo TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064103000 Katine TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064103100 Keroka TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064103200 Kiirua TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064103300 Kisiwa TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064103400 Kitale TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064103500 Masai TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064103600 Matili TTI	TTI constructed and equipped	Completion Level	90%	90%	100%
1064103700 Mawego TTI	TTI constructed and equipped	Completion Level	80%	90%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064103800 Meru TTI	TTI constructed and equipped	Completion Level	90%	90%	100%
1064103900 Michuki TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104000 Mitunguu TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104100 Mombasa TTI	TTI constructed and equipped	Completion Level	90%	90%	100%
1064104200 Mukiria TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104300 Mukurwe-ini TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104400 Musakasa TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104500 Nairobi TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104600 NEP TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104700 Nkabune TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104800 Nyeri TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064104900 Ol'Lessos TTI	TTI constructed and equipped	Completion Level	80%	90%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064105000 PC Kinyanjui TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064105100 Rift Valley TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064105200 Shamberere TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064105300 Sigalagala TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064105400 Sot TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064105500 Thika TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064105600 Tseikuru TTI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064105700 Wote TTI	TTI constructed and equipped	Completion Level	90%	100%	100%
1064105800 Ziwa TTI	TTI constructed and equipped	Completion Level	90%	100%	100%
1064105900 Coast IT	TTI constructed and equipped	Completion Level	90%	100%	100%
1064106000 Friends Kaimosi College	TTI constructed and equipped	Completion Level	90%	100%	100%
1064106100 Gusii IT	TTI constructed and equipped	Completion Level	90%	100%	100%

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064106200 Kiambu IST	TTI constructed and equipped	Completion Level	80%	90%	100%
1064106300 Nyandarua IST	TTI constructed and equipped	Completion Level	80%	90%	100%
1064106400 Ramogi IAT	TTI constructed and equipped	Completion Level	80%	90%	100%
1064106600 Rwika TI	TTI constructed and equipped	Completion Level	80%	90%	100%
1064106700 Sang'alo IST	TTI constructed and equipped	Completion Level	80%	90%	100%
1064106800 Siaya IT	TTI constructed and equipped	Completion Level	80%	90%	100%
1064106900 Kenya Technical Trainers College	Increased enrolment	Number of students enrolled	1937	1980	2000
1064107000 Sikri TTI for the Blind and Deaf	TTI constructed and equipped	Completion Level	80%	90%	100%
1064107100 Machakos Technical Institute for the Blind	Increased enrolment	Number of students enrolled	450	460	500
1064107200 Karen Technical Training Institute for the Deaf	Increased enrolment	Number of students enrolled	510	550	600
1064107300 St. Joseph's Technical Institute for the Deaf	Increased enrolment	Number of Training Equipment installed	440	500	550

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1064107400 Kisumu Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064107500 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2	2
1064107600 Butere TTI	TTI Constructed	Completion Level	80%	90%	100%
1064107700 Koshin TTI	TTI Constructed	Completion Level	80%	90%	100%
1064107800 Maasai Mara TTI	TTI Constructed	Completion Level	80%	90%	100%
1064107900 Aldai TTI	TTI Constructed	Completion Level	80%	90%	100%
1064108000 Mandera TTI	TTI Constructed	Completion Level	90%	90%	100%
1064108100 Siala TTI	TTI Constructed	Completion Level	80%	90%	100%
1064108500 GoK - China Phase II 134 TTIs Equipping	TTIs equipped with modern equipment	Completion Level	134	134	134
1064108700 Construction of Thirty New TTIs	TTI Constructed	Completion Level	75%	80%	100%

Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

1064 State Department for Vocational and Technical Training

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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	20
1064100100 Mbaa-Ini Youth Polytechnic	1 administration and power house constructed	Number of administrations and power house completed	1	0	0
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	Two hostel blocks constructed	Number of hostel blocks constructed	2	0	0
1064100800 Mfangano Youth Polytechnic (Debt Swap)	Two twin workshop and a power house constructed	Number of twin workshops and a powerhouse constructed	2	0	0
1064108200 Vocational Training Centres Support Project	Increased enrolment	Number of trainees enrolled	98,642	103,574	108,753

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1064002500 Headquarters Administrative Services	Administrative services	Quarterly performance reports	4	4	4

Vote 1064 State Department for Vocational and Technical Training

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0505010 Technical Accreditation and Quality Assurance	646,200,002	855,000,000	873,774,700	893,112,856
0505020 Technical Trainers and Instructor Services	7,945,337,501	15,914,651,682	16,884,256,256	17,053,515,077
0505030 Special Needs in Technical and Vocational Education	157,242,032	160,451,052	164,093,292	167,834,618
0505040 Infrastructure Development and Expansion	9,504,000,000	7,129,000,000	6,526,494,129	6,749,000,000
0505000 Technical Vocational Education and Training	18,252,779,535	24,059,102,734	24,448,618,377	24,863,462,551
0507010 Revitalization of Youth Polytechnics	2,156,222,609	2,094,756,558	2,077,672,866	2,087,426,293
0507000 Youth Training and Development	2,156,222,609	2,094,756,558	2,077,672,866	2,087,426,293
0508010 Headquarters Administrative Services	162,455,460	164,025,309	170,780,366	169,182,765
0508000 General Administration, Planning and Support Services	162,455,460	164,025,309	170,780,366	169,182,765
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	20,571,457,604	26,317,884,601	26,697,071,609	27,120,071,609

1064 State Department for Vocational and Technical Training

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,959,722,604	17,139,284,601	18,140,071,609	18,331,071,609
2100000 Compensation to Employees	3,822,025,000	6,099,000,000	6,165,800,000	6,233,600,000
2200000 Use of Goods and Services	188,755,586	175,415,874	190,766,386	191,939,341
2600000 Current Transfers to Govt. Agencies	4,943,999,803	10,860,471,609	11,779,071,609	11,901,071,609
2700000 Social Benefits	3,253,140	2,894,338	2,918,361	2,936,163
3100000 Non Financial Assets	1,689,075	1,502,780	1,515,253	1,524,496
Capital Expenditure	11,611,735,000	9,178,600,000	8,557,000,000	8,789,000,000
2200000 Use of Goods and Services	6,665,526,455	3,958,013,157	2,779,505,871	795,997,201
2600000 Capital Transfers to Govt. Agencies	4,376,254,095	4,261,986,843	4,916,494,129	5,439,000,000
3100000 Non Financial Assets	569,954,450	958,600,000	861,000,000	2,554,002,799
Total Expenditure	20,571,457,604	26,317,884,601	26,697,071,609	27,120,071,609

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0505010 Technical Accreditation and Quality Assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	646,200,002	855,000,000	873,774,700	893,112,856
2600000 Current Transfers to Govt. Agencies	646,200,002	855,000,000	873,774,700	893,112,856
Total Expenditure	646,200,002	855,000,000	873,774,700	893,112,856

0505020 Technical Trainers and Instructor Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,945,337,501	15,914,651,682	16,884,256,256	17,053,515,077
2100000 Compensation to Employees	3,737,753,712	6,008,765,762	6,074,908,814	6,144,831,441
2200000 Use of Goods and Services	67,026,020	60,865,363	68,143,825	68,559,501
2600000 Current Transfers to Govt. Agencies	4,140,557,769	9,845,020,557	10,741,203,617	10,840,124,135
Total Expenditure	7,945,337,501	15,914,651,682	16,884,256,256	17,053,515,077

0505030 Special Needs in Technical and Vocational Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	157,242,032	160,451,052	164,093,292	167,834,618
2600000 Current Transfers to Govt. Agencies	157,242,032	160,451,052	164,093,292	167,834,618
Total Expenditure	157,242,032	160,451,052	164,093,292	167,834,618

0505040 Infrastructure Development and Expansion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	9,504,000,000	7,129,000,000	6,526,494,129	6,749,000,000
2200000 Use of Goods and Services	6,608,291,455	3,918,013,157	2,749,000,000	755,997,201
2600000 Capital Transfers to Govt. Agencies	2,376,254,095	2,261,986,843	2,916,494,129	3,439,000,000
3100000 Non Financial Assets	519,454,450	949,000,000	861,000,000	2,554,002,799
Total Expenditure	9,504,000,000	7,129,000,000	6,526,494,129	6,749,000,000

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0505000 Technical Vocational Education and Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,748,779,535	16,930,102,734	17,922,124,248	18,114,462,551
2100000 Compensation to Employees	3,737,753,712	6,008,765,762	6,074,908,814	6,144,831,441
2200000 Use of Goods and Services	67,026,020	60,865,363	68,143,825	68,559,501
2600000 Current Transfers to Govt. Agencies	4,943,999,803	10,860,471,609	11,779,071,609	11,901,071,609
Capital Expenditure	9,504,000,000	7,129,000,000	6,526,494,129	6,749,000,000
2200000 Use of Goods and Services	6,608,291,455	3,918,013,157	2,749,000,000	755,997,201
2600000 Capital Transfers to Govt. Agencies	2,376,254,095	2,261,986,843	2,916,494,129	3,439,000,000
3100000 Non Financial Assets	519,454,450	949,000,000	861,000,000	2,554,002,799
Total Expenditure	18,252,779,535	24,059,102,734	24,448,618,377	24,863,462,551

0507010 Revitalization of Youth Polytechnics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,487,609	45,156,558	47,166,995	47,426,293
2100000 Compensation to Employees	26,518,400	24,199,058	24,542,000	24,663,290
2200000 Use of Goods and Services	21,581,792	20,612,813	22,277,447	22,413,335
3100000 Non Financial Assets	387,417	344,687	347,548	349,668
Capital Expenditure	2,107,735,000	2,049,600,000	2,030,505,871	2,040,000,000
2200000 Use of Goods and Services	57,235,000	40,000,000	30,505,871	40,000,000
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
3100000 Non Financial Assets	50,500,000	9,600,000	-	-
Total Expenditure	2,156,222,609	2,094,756,558	2,077,672,866	2,087,426,293

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	48,487,609	45,156,558	47,166,995	47,426,293
2100000 Compensation to Employees	26,518,400	24,199,058	24,542,000	24,663,290
2200000 Use of Goods and Services	21,581,792	20,612,813	22,277,447	22,413,335

1064 State Department for Vocational and Technical Training

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0507000 Youth Training and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	387,417	344,687	347,548	349,668
Capital Expenditure	2,107,735,000	2,049,600,000	2,030,505,871	2,040,000,000
2200000 Use of Goods and Services	57,235,000	40,000,000	30,505,871	40,000,000
2600000 Capital Transfers to Govt. Agencies	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
3100000 Non Financial Assets	50,500,000	9,600,000	-	-
Total Expenditure	2,156,222,609	2,094,756,558	2,077,672,866	2,087,426,293

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	162,455,460	164,025,309	170,780,366	169,182,765
2100000 Compensation to Employees	57,752,888	66,035,180	66,349,186	64,105,269
2200000 Use of Goods and Services	100,147,774	93,937,698	100,345,114	100,966,505
2700000 Social Benefits	3,253,140	2,894,338	2,918,361	2,936,163
3100000 Non Financial Assets	1,301,658	1,158,093	1,167,705	1,174,828
Total Expenditure	162,455,460	164,025,309	170,780,366	169,182,765

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	162,455,460	164,025,309	170,780,366	169,182,765
2100000 Compensation to Employees	57,752,888	66,035,180	66,349,186	64,105,269
2200000 Use of Goods and Services	100,147,774	93,937,698	100,345,114	100,966,505
2700000 Social Benefits	3,253,140	2,894,338	2,918,361	2,936,163
3100000 Non Financial Assets	1,301,658	1,158,093	1,167,705	1,174,828
Total Expenditure	162,455,460	164,025,309	170,780,366	169,182,765

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 Background for Programme(s) Funding

The Mandate of the State department for University Education includes policy development on university education; university education management; coordination, formulation and implementation of the technology and innovation policy; management of research science and technology; research authorization, coordination, inventory and dissemination.

During the period under review, the approved expenditure for the State Department was KShs64.6 billion in the 2015/16 Financial Year; KShs72.1 billion in 2016/17 and Kshs100.8 billion in 2017/18. Over the same period actual expenditure was KShs53.3 billion in 2015/16, KShs70.9 billion in 2016/17 and Kshs90.7 billion in 2017/18.

During the period, the State Department realized the following achievements; In 2016/2017 Financial Year, the State Department signed an MOU with the UK government to launch the Kenya-UK Newton fund partnership which attracted ST&I Collaborations funded research that stood at KShs95.9 million with the Government co-funding KShs19,000,000. In the same period, the Kenyan Government in collaboration with the World Bank competitively identified three institutions as centers of excellence under the Southern and Eastern Africa Higher Education Centers of Excellence Project (ACE II). These are Egerton, Moi and Jaramogi Oginga Odinga Universities. The number of universities both public and private increased from 70 in 2015/2016 to 71 in 2016/17. This expansion in the number of universities has led to increased enrollment of students pursuing university education in both public and private universities which stood at 559,210 in 2017/18, 548,160 in 2016/17, and 539,749 in 2015/2016. The number of students receiving university loans increased from 188,897 in 2015/16 to 212,243 in 2016/2017 and 233,596 in 2017/2018. The total amount of funds disbursed for undergraduate loans also increased from KShs8.596 billion in 2015/2016 to KShs9.757 billion in 2016/2017 and KShs10.992 billion in 2017/2018. During the 2017/18 and 2018/19 FYs, Universities Fund Board (UFB) adopted the Maximum Differentiated Unit Cost (MDUC) and applied it in the apportionment of funds to public universities. In the same Financial Years, the private institutions were given a grant for Government Sponsored Students.

The State Department was faced with challenges including but not limited to funding, inadequate human resources, University staff industrial action, inadequate information/data management systems, gaps and frequent changes in legislative framework and policy and legal and institutional reforms.

1065 State Department for University Education

The major services/outputs to be provided in the 2019/20- 2021/22 budget are; expansion of physical infrastructure in the State Department, establishment of University Management Information System, establishment of National Science Technology and Innovation Statistics Observatory, establishment and equipping of incubators and science parks, increase in enrolment in universities, increase in student financing and implementation of differentiated unit cost, increase in research funding, increase in the number of collaborations between foreign Universities and local institutions, promotion and access to research, science and technology opportunities, monitoring policy implementation and improvement in capacity on quality and relevance in university education.

PART D. Programme Objectives

Programme	Objective
0504000 University Education	To promote access and equity; quality and relevance through advancement of knowledge in university education.
0506000 Research, Science, Technology and Innovation	To formulate, review and implement Programmes for the development and harnessing of Research, Science, Technology and Innovation.
0508000 General Administration, Planning and Support Services	To provide effective and efficient support services to the State Department of University Education.

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1065000400 Technical University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	16,850	17,247	18,646
1065000500 Technical University of Mombasa	Students enrolled for degree and diploma programmes	No. of students enrolled in university	2,325	2,561	2,834
1065000600 University of Nairobi	Students enrolled for degree and diploma programmes	No. of students enrolled in university	82,850	86,794	91,133
1065000700 Kenyatta University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	60,335	64,256	68,432
1065000800 Egerton University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	603	663	729
1065000900 Jomo Kenyatta University of Agriculture and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	51,573	57,760	64,689
1065001000 Maseno University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	20,863	23,002	25, 301
1065001100 Moi University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	36,048	34,218	35,929

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1065001200 Masinde Muliro University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	28,468	29,723	30,986
1065001800 South Eastern Kenya University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9,418	9,948	10,446
1065001900 Pwani University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	2,865	3,400	3,935
1065002000 The Chuka University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8,850	9,800	10,650
1065002100 Kisii University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	13,019	15217	18127
1065002200 Laikipia University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	811	821	831
1065002300 Dedan Kimathi University of Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	8,926	9,977	10,835
1065002400 Meru University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	9,640	10,699	11,566
1065002500 Multimedia University of Kenya	Students enrolled for degree and diploma programmes	No. of students enrolled in university	5,705	6918	7614
1065002600 Maasai Mara University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	10,373	11,079	12,405
1065002700 University of Kabianga	Students enrolled for degree and diploma programmes	No. of students enrolled in university	1,676	2,040	2,254
1065002800 University of Eldoret	Students enrolled for degree and diploma programmes	No. of students enrolled in university	17,547	19,302	21,233

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1065002900 Karatina University	Students enrolled for degree and diploma programmes	No. of students enrolled in university	1,595.00	1,695.00	1,795.00
1065003000 Jaramogi Oginga Odinga University of Science and Technology	Students enrolled for degree and diploma programmes	No. of students enrolled in university	13227	14,550	16,005
1065004000 GoK Sponsorship to Students in Private Universities	Students enrolled for degree and diploma programmes	No. of Gok sponsored students enrolled in private Universities	35,714	35,714	35,714
1065004100 Tharaka University College	Students enrolled for degree and diploma programmes	No. of students enrolled in university	600	850	1500
1065004200 African Institute for Capacity & Development	Compliance with international obligations	Compliance level	100%	100%	100%
1065100100 Support To Enhancement Of Quality And Relevance In Higher Education	Quality university faculty	No. of masters and Phd graduates	15	15	15
1065100200 Technical University of Mombasa	Improved infrastructure	Project completion rate	75%	85%	100%
1065100300 Technical University of Kenya	Improved infrastructure	Project completion rate	65%	85%	100%
1065100400 University of Nairobi	Improved infrastructure	Project completion rate	26%	48%	100%
1065100500 Murang'a University College	Improved infrastructure	Project completion rate	70%	85%	100%
1065100700 Egerton University	Improved infrastructure	Project completion rate	55%	75%	100%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1065100800 Jomo Kenyatta University of Agriculture and Techno	Improved infrastructure	Project completion rate	50%	75%	100%
1065100900 Maseno University	Improved infrastructure	Project completion rate	60%	80%	100%
1065101000 Moi University	Improved infrastructure	Project completion rate	55%	75%	100%
1065101100 Masinde Muliro University	Improved infrastructure	Project completion rate	60%	80%	100%
1065101200 Koitalel Arap Samoei University College	Improved infrastructure	Project completion rate	55%	80%	100%
1065101300 Gatundu University College	Improved infrastructure	Project completion rate	60%	80%	100%
1065101400 Bomet University College	Improved infrastructure	Project completion rate	65%	85%	100%
1065101500 Tom Mboya University College	Improved infrastructure	Project completion rate	55%	75%	100%
1065101600 Alupe University College	Improved infrastructure	Project completion rate	55%	80%	100%
1065101700 Kaimosi University College	Improved infrastructure	Project completion rate	55%	75%	100%
1065101800 Kibabii University College	Improved infrastructure	Project completion rate	60%	85%	100%
1065101900 South Eastern Kenya University	Improved infrastructure	Project completion rate	55%	75%	100%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1065102000 Pwani University	Improved infrastructure	Project completion rate	55%	80%	100%
1065102100 The Chuka University	Improved infrastructure	Project completion rate	50%	75%	100%
1065102200 Kisii University	Improved infrastructure	Project completion rate	50%	70%	100%
1065102300 Laikipia University of Technology	Improved infrastructure	Project completion rate	60%	80%	100%
1065102400 Meru University of Science and Technology	Improved infrastructure	Project completion rate	50%	80%	100%
1065102500 Multimedia University of Kenya	Improved infrastructure	Project completion rate	60%	80%	100%
1065102600 Maasai Mara University	Improved infrastructure	Project completion rate	60%	80%	100%
1065102700 University of Kabianga	Improved infrastructure	Project completion rate	60%	80%	100%
1065102800 University of Eldoret	Improved infrastructure	Project completion rate	65%	90%	100%
1065102900 Karatina University	Improved infrastructure	Project completion rate	60%	80%	100%
1065103000 Jaramogi Oginga Odinga University of Science and Technology	Improved infrastructure	Project completion rate	65%	85%	100%
1065103100 Machakos University College	Improved infrastructure	Project completion rate	60%	80%	100%

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1065103200 Embu University College	Improved infrastructure	Project completion rate	60%	80%	100%
1065103300 Rongo University College	Improved infrastructure	Project completion rate	55%	75%	100%
1065103400 Co-operative University College of Kenya	Improved infrastructure	Project completion rate	60%	85%	100%
1065103600 Kirinyaga University College	Improved infrastructure	Project completion rate	60%	85%	100%
1065103700 Dedan Kimathi University of Technology	Improved infrastructure	Project completion rate	50%	70%	100%
1065103800 Taita Taveta University College	Improved infrastructure	Project completion rate	60%	80%	100%
1065103900 Science and Technology Programme Activities	National Science and Technology Park established	No. of incubators	2	2	2
1065104100 Commission for University Education	Capacity building	Number of peer reviewers trained	70	70	70

Sub Programme: 0504020 Quality Assurance and Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1065001400 Commission for Universities Education	Quality Assurance in University education	Number of programmes evaluated	241	250	259

1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0504030 Higher Education Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1065000200 The Kenya Universities and Colleges Central Placement Services	Accessible higher education	No. of Government sponsored students placed to universities	75,400	82,939	91,233
1065001300 Directorate of Higher Education	Access to university education increased	No. of students enrolled in universities	547,133	629,179	649,289
1065001500 Higher Education Loans Board (HELB)	Beneficiaries of HELB funding	Number of undergraduate students awarded loans	288,723	301,845	315,567
		Number of TVET students awarded loans	200,000	200,000	200,000
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	Beneficiaries of bursaries and scholarships	Number of students receiving Heroes bursaries	10	15	18
1065003800 University Funding Board	Access to university education increased	No. of Government sponsored students in Public Universities	250,820	263,361	276,529

Programme: 0506000 Research, Science, Technology and Innovation

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1065 State Department for University Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1065003200 Biosafety Appeals Board	Biosafety Appeals regulations awareness programmes	No. of Programmes implemented	2	2	2
1065003300 National Research Fund	Quality Research, Science and Technology	No. of research projects funded	510	520	530
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	30	30	10
1065004300 National Biosafety Authority	Assured safety of Genetic Modified Organisms (GMO) in agricultural and food systems	No. of approved laboratory and green house based experiments for monitoring	14	14	14
1065103900 Science and Technology Programme Activities	Registered research institutions	No. of Institutions Registered	10	7	6

Sub Programme: 0506020 Knowledge and Innovation Development and Commercialization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1065003400 Kenya National Innovation Agency (KENIA)	Innovation commercialization	No. of commercialized innovations	15	15	15

Sub Programme: 0506030 Science and Technology Development and Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1065000300 National Commission for Science Technology and Innovation	Research, Science, Technology and Innovation Advisories Issued	No. of Advisories Issued	3	3	3

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1065003500 Development Planning Services	Monitoring and Evaluation conducted	Number of monitoring and evaluation report	4	4	4
1065003700 Headquarters Administrative Services	Effective coordination of programmes in the State Department	Quarterly performance reports	4	4	4

Vote 1065 State Department for University Education

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0504010 University Education	93,074,409,131	97,604,357,889	101,770,037,833	104,000,755,769
0504020 Quality Assurance and Standards	764,771,077	379,170,487	381,700,000	382,900,000
0504030 Higher Education Support Services	15,337,957,042	17,473,263,275	17,615,757,741	17,677,756,370
0504000 University Education	109,177,137,250	115,456,791,651	119,767,495,574	122,061,412,139
0506010 Research Management and Development	2,170,009,153	2,009,026,947	2,537,160,604	2,536,719,705
0506020 Knowledge and Innovation Development and Commercialization	37,041,530	35,175,963	38,500,000	39,400,000
0506030 Science and Technology Development and Promotion	261,360,168	255,381,804	263,060,244	264,046,901
0506000 Research, Science, Technology and Innovation	2,468,410,851	2,299,584,714	2,838,720,848	2,840,166,606
0508010 Headquarters Administrative Services	217,986,836	302,862,888	343,422,441	364,860,118
0508000 General Administration, Planning and Support Services	217,986,836	302,862,888	343,422,441	364,860,118
Total Expenditure for Vote 1065 State Department for University Education	111,863,534,937	118,059,239,253	122,949,638,863	125,266,438,863

1065 State Department for University Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	100,471,475,368	108,820,539,253	111,072,638,863	112,924,438,863
2100000 Compensation to Employees	198,000,000	198,000,000	203,900,000	210,100,000
2200000 Use of Goods and Services	311,677,831	296,711,532	347,822,968	377,573,591
2500000 Subsidies	56,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	90,349,998,679	91,753,997,259	93,909,067,259	95,707,667,259
2700000 Social Benefits	2,500,000	2,500,000	2,500,000	2,500,000
3100000 Non Financial Assets	720,000	680,000	800,000	820,000
4100000 Financial Assets	9,552,578,858	16,568,650,462	16,608,548,636	16,625,778,013
Capital Expenditure	11,392,059,569	9,238,700,000	11,877,000,000	12,342,000,000
2200000 Use of Goods and Services	316,960,000	380,000,000	607,663,263	400,000,000
2600000 Capital Transfers to Govt. Agencies	9,087,040,000	8,358,700,000	10,769,336,737	11,442,000,000
3100000 Non Financial Assets	1,988,059,569	500,000,000	500,000,000	500,000,000
Total Expenditure	111,863,534,937	118,059,239,253	122,949,638,863	125,266,438,863

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0504010 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	81,879,849,562	88,433,259,080	90,273,037,833	92,016,783,718
2100000 Compensation to Employees	72,245,622	-	-	-
2500000 Subsidies	56,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	81,751,603,940	88,433,259,080	90,273,037,833	92,016,783,718
Capital Expenditure	11,194,559,569	9,171,098,809	11,497,000,000	11,983,972,051
2200000 Use of Goods and Services	316,960,000	380,000,000	607,663,263	400,000,000
2600000 Capital Transfers to Govt. Agencies	8,889,540,000	8,291,098,809	10,389,336,737	11,083,972,051
3100000 Non Financial Assets	1,988,059,569	500,000,000	500,000,000	500,000,000
Total Expenditure	93,074,409,131	97,604,357,889	101,770,037,833	104,000,755,769

0504020 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	764,771,077	379,170,487	381,700,000	382,900,000
2600000 Current Transfers to Govt. Agencies	764,771,077	379,170,487	381,700,000	382,900,000
Total Expenditure	764,771,077	379,170,487	381,700,000	382,900,000

0504030 Higher Education Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,337,957,042	17,473,263,275	17,615,757,741	17,677,756,370
2100000 Compensation to Employees	51,862,790	24,854,605	25,113,886	26,447,262
2200000 Use of Goods and Services	41,357,980	39,106,206	45,241,219	47,489,637
2600000 Current Transfers to Govt. Agencies	5,691,437,414	839,972,002	936,054,000	977,221,458
3100000 Non Financial Assets	720,000	680,000	800,000	820,000
4100000 Financial Assets	9,552,578,858	16,568,650,462	16,608,548,636	16,625,778,013
Total Expenditure	15,337,957,042	17,473,263,275	17,615,757,741	17,677,756,370

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0504000 University Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	97,982,577,681	106,285,692,842	108,270,495,574	110,077,440,088
2100000 Compensation to Employees	124,108,412	24,854,605	25,113,886	26,447,262
2200000 Use of Goods and Services	41,357,980	39,106,206	45,241,219	47,489,637
2500000 Subsidies	56,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	88,207,812,431	89,652,401,569	91,590,791,833	93,376,905,176
3100000 Non Financial Assets	720,000	680,000	800,000	820,000
4100000 Financial Assets	9,552,578,858	16,568,650,462	16,608,548,636	16,625,778,013
Capital Expenditure	11,194,559,569	9,171,098,809	11,497,000,000	11,983,972,051
2200000 Use of Goods and Services	316,960,000	380,000,000	607,663,263	400,000,000
2600000 Capital Transfers to Govt. Agencies	8,889,540,000	8,291,098,809	10,389,336,737	11,083,972,051
3100000 Non Financial Assets	1,988,059,569	500,000,000	500,000,000	500,000,000
Total Expenditure	109,177,137,250	115,456,791,651	119,767,495,574	122,061,412,139

0506010 Research Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,972,509,153	1,941,425,756	2,157,160,604	2,178,691,756
2100000 Compensation to Employees	47,075,850	48,623,070	50,026,045	51,862,733
2200000 Use of Goods and Services	81,648,753	81,764,763	90,419,377	99,513,841
2600000 Current Transfers to Govt. Agencies	1,843,784,550	1,811,037,923	2,016,715,182	2,027,315,182
Capital Expenditure	197,500,000	67,601,191	380,000,000	358,027,949
2600000 Capital Transfers to Govt. Agencies	197,500,000	67,601,191	380,000,000	358,027,949
Total Expenditure	2,170,009,153	2,009,026,947	2,537,160,604	2,536,719,705

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	37,041,530	35,175,963	38,500,000	39,400,000

1065 State Department for University Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0506020 Knowledge and Innovation Development and Commercialization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	37,041,530	35,175,963	38,500,000	39,400,000
Total Expenditure	37,041,530	35,175,963	38,500,000	39,400,000

0506030 Science and Technology Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	261,360,168	255,381,804	263,060,244	264,046,901
2600000 Current Transfers to Govt. Agencies	261,360,168	255,381,804	263,060,244	264,046,901
Total Expenditure	261,360,168	255,381,804	263,060,244	264,046,901

0506000 Research, Science, Technology and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,270,910,851	2,231,983,523	2,458,720,848	2,482,138,657
2100000 Compensation to Employees	47,075,850	48,623,070	50,026,045	51,862,733
2200000 Use of Goods and Services	81,648,753	81,764,763	90,419,377	99,513,841
2600000 Current Transfers to Govt. Agencies	2,142,186,248	2,101,595,690	2,318,275,426	2,330,762,083
Capital Expenditure	197,500,000	67,601,191	380,000,000	358,027,949
2600000 Capital Transfers to Govt. Agencies	197,500,000	67,601,191	380,000,000	358,027,949
Total Expenditure	2,468,410,851	2,299,584,714	2,838,720,848	2,840,166,606

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	217,986,836	302,862,888	343,422,441	364,860,118
2100000 Compensation to Employees	26,815,738	124,522,325	128,760,069	131,790,005
2200000 Use of Goods and Services	188,671,098	175,840,563	212,162,372	230,570,113
2700000 Social Benefits	2,500,000	2,500,000	2,500,000	2,500,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	217,986,836	302,862,888	343,422,441	364,860,118

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	217,986,836	302,862,888	343,422,441	364,860,118
2100000 Compensation to Employees	26,815,738	124,522,325	128,760,069	131,790,005
2200000 Use of Goods and Services	188,671,098	175,840,563	212,162,372	230,570,113
2700000 Social Benefits	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditure	217,986,836	302,862,888	343,422,441	364,860,118

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 Background for Programme(s) Funding

The State Department for Early Learning & Basic Education is mandated to undertake the following; education policy management, management of alternative provision of basic education and training, management of education standards, management of national examinations and certification, curriculum development, quality assurance in education, special needs education management, adult education management, teacher education and management, school administration and programmes of training institutions, primary and secondary education institutions management and representation of Kenya in United Nations Education Science and Cultural Organisations.

Under the review period, the total allocation to the State Department increased from KShs. 67.13 B in the 2015/16 to KShs. 71.44 B in 2016/17 FY translating to 6.4% whereas during the 2016/17 to 2017/18 FY the total allocation increased to KShs. 93.69 B representing an increase of 31.2 %. The absorption rate for the recurrent expenditure in 2015/16 FY and 2016/17 FY was 98.5% and 98.9% respectively whereas the development expenditure was 51.8% and 91.7% respectively. The absorption rate for the recurrent expenditure for the 2017/18 FY was 99.5% whereas the development expenditure was 79.9 percent.

In the three financial years of 2015/16, 2016/17 and 2017/18, the State Department disbursed to public primary schools KShs. 12.64B for 8,903,974 pupils, KShs. 12.58B for 8,879,685 pupils and KShs. 12.64B for 8,896,932 pupils respectively. In the same review period schools supported by Free Primary Education grants grew from 21,676 in 2015/16 FY to 21,953 in 2016/17 FY and eventually to 22,344 in 2017/18 representing a growth of 3.1%. The Primary Completion Rate (PCR) increased from 82.7% in 2015 to 83.5% in 2016 and 84% in 2017 and transition from primary to secondary increased from 76.1% to 81.3 %. Due to FPE initiative the Government paid examination fees for all KCPE candidates in public primary schools in 2015/16 FY and expanded to cover all KCPE candidates in primary schools from 2016/17 FY. Candidates supported in this initiative were 938,912 in 2015, 942,021 in 2016, 1,003,446 in 2017 and 1,060,731 in 2018.

Under the secondary program a total of KShs. 122.65B was spent on sustaining the Free Day Secondary Education (FDSE) program. In 2015/16 FY a total of KShs. 30.7B was disbursed to support 2.35M students in 8592 public secondary schools and in 2016/17 FY KShs. 32.95B was disbursed to support 2.6M students in 8609 schools in public secondary schools. In 2017/18 FY KShs. 59B was disbursed to support 2.79M students in 9111 schools. The capitation per student increased from KShs. 12,870 in 2016/17 to 22,244 in 2017/18 FY. Secondary schools increased from 9942 schools in 2015 (8,592 public and 1,350 private) to 9,966 in 2016 (8609 and 1,357 private) to 10655 schools in 2017 (9111 public and 1544 private). The GER increased from 63.3% in 2015 (60.9 male and 55.5 female) to 66.7% in

1066 State Department for Early Learning & Basic Education

2016 (67.1% male and 32.9% female) and further to 69% in 2017. KCSE candidature increased from 525,893 candidates in 2015 to 572,103 candidates in 2016 and 615,591 in 2017. To ensure a student text book ratio of 1:1, the Ministry supplied textbooks to secondary schools and distributed to targeted learners in Forms 1, 2, 3 and 4. This resulted to 21,654,706 textbooks distributed to schools across the country. In FY 2017/18 KShs. 2.52B were disbursed to cater for medical insurance for secondary school students. This resulted into 2.8 M students accessing medical cover.

Under primary school infrastructure improvement a number of classrooms were constructed and renovated in different schools. In the 2015/16 FY, KShs. 85M was disbursed to 133 schools, in 2016/17 FY KShs. 187M to 243 schools, and KShs. 200M to 297 schools. Under secondary school infrastructure development, KShs..300M was disbursed to 238 public secondary schools in 2015/16 FY. These included KShs. 25M disbursed to 25 special needs secondary schools as a one-off intervention for Special Needs Education at secondary level. In 2016/17 FY KShs. 300M was disbursed to 88 schools for infrastructure improvement. In order to implement 100% fully free secondary education, the government disbursed KShs. 6 billion to 2,710 schools in 2016/17 FY for construction of new classrooms and laboratory targeting full day schools and opening additional classrooms in existing boarding schools.

The State Department faced numerous challenges during the period under review. The challenges include but not limited to; inadequate funding to cater for Ministry's programmes and activities; threats to security in some parts of the Country lead to learners' absenteeism and hindered access to education and training, negative cultural and religious practices which hinder access to education; inadequate and dilapidated infrastructure in learning Institutions; radicalization of students lead to trends of violence in learning institutions including vandalism of institutions property.

During the Medium Term period, the State Department for Early Learning& Basic Education priority areas will include: continued support to Free Primary Education and Free Day Secondary Education; curriculum reform and review; support to Special needs education; infrastructure improvement (expansion and rehabilitation of primary, secondary and Teacher Training Colleges); ICT integration (digital literacy programme (DLP) - supply of computers to secondary schools, construction of computer labs, digital content development); and improve quality and standards of education through initiatives (Early Grade Mathematics and Tusome)

PART D. Programme Objectives

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

1066 State Department for Early Learning & Basic Education

Programme

Objective

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

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001500 Directorate of Basic Education	Increased learners in public primary schools	No. of learners enrolled	9,150,000	9,150,000	9,200,000
	Increased monitoring and tracking of schools expenditure	Number of Monitoring and tracking carried out	3	3	3
	Increased number of schools receiving FPE funding	Number of schools receiving FPE funding	23,000	23,000	23,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure improved in schools affected by 2008 post election violence	Number of primary and secondary schools covered	68	68	68
1066101500 Primary Schools infrastructure Improvement	New classrooms constructed in public primary schools	Number of new classrooms constructed	145	150	155
	Old classrooms rehabilitated in public primary schools	Number of Rehabilitations works undertaken	150	200	250
1066104600 Health and Lifeskills Education	Health and life Skill teachers guide developed	Number of Health & Skill guide developed	1	N/A	N/A
	Health and life skill facilitators manual developed	Number of Health and skill facilitators manual developed	1	N/A	N/A
	Increased no. of Teachers trained on Health and Life Skills	Number of teachers trained	3500	4000	4500
	Increased number of trainer of	Number of Trainer of Trainee	50	100	150

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	trainee trained	trained			
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Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001200 Post Primary Schools	Increased enrolment for learners with profound disabilities in Prevocational and Vocational centers.	No. of learners enrolled in vocational centres	2,200	2,400	2,600
1066001800 Special Primary Schools	Increased access to education for learners with disabilities in primary schools.	Number of SNE learners in primary schools	114,000	116,000	118,000
1066001900 Kenya Institute of Special Education - KISE	Children with special needs and disabilities assessed	Number of Psycho-education assessments conducted	1,757	2,126	2,330
	SNE and related services personnel trained	Number of Personnel trained in SNE and related Services	1,932	2,164	2,300
1066004000 Kenya Institute of Blind	Brailed books for visually impaired (VI)learners produced	No. of brailled books produced	12,000	12,000	12,000
	Newly blinded learners trained on educational and occupational rehabilitation and training	No. of newly blinded learners trained	95	100	105
1066005200 Education Assessment and Resource Centre (EARC)	Upgrading and refurbishment of Education Assessment and Resource Centers	Number of Education Assessment and Resource Centre upgraded and refurbished	20	14	13
1066102100 Construct & Equip the National Psycho-Education Assessment Centre	Psycho-educational assessment centre established	Completion rate	100	N/A	N/A

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001400 Early Childhood Development Education (ECDE)	Pre Primary school teachers and stakeholders sensitized on pre primary Policy in Education	Number of teachers and stakeholders sensitized	2,000	1,000	1,000
	Increased Pre-primary Gross Enrolment Rate (GER)	Percentage of enrolment	79	81	83
1066100500 Early Childhood Development	ECDE model centres established in counties	Number of ECDE model centres	13	13	13

Sub Programme: 0501050 Primary Teachers Training and In-servicing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001700 Primary Teachers Training Colleges	Increased graduates in PTTC's	No. of graduates	11,299	11,525	11,755
1066101800 Construction of 10 New TTCs	New Primary Teacher Training Colleges constructed	Percentage completion level of construction in TTCs	50	70	100
1066101900 Rehabilitation of 16 old TTCs	Primary Teacher Training Colleges rehabilitated	Percentage completion level of rehabilitation in TTCs	50	70	100

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1066002700 Directorate of Adult and Continuing Education	Increased enrolment in Adult and Continuing Education programmes	No. of learners enrolled	311,000	316,000	217,441
	Adult Education Officers and Instructors recruited	No. of Adult Education Officers and Instructors Recruited	1,000	1,000	1,600
1066003100 Board of Adult Education	Expanded Adult and Continuing Education secondary centres	No. of Adult and Continuing Education centres established/renovated and equipped	175	200	250
1066102000 Refurbish MDTIs & Various Community Learning Resource Centres	Multi-purpose Development Training Institutes (MDTIs) and Community Learning Resource Centres (CLRCs) renovated	Percentage completion of renovations	75	80	90

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001600 School Feeding Programme	Increased learners benefiting from school feeding	No. of learners receiving hot day meal	1,647,300	1,680,240	1,713,850
1066104200 Wash Access and Utilization	Increased access to water for sanitation	Number of water tanks procured and installed	40	80	100
	Increased access to latrines	Number of latrines constructed	80	100	120
	Training and sensitization of health teachers on WASH access & utilisation	Number of health teachers trained on Health Access and utilization	120	240	360

Sub Programme: 0501090 ICT Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1066104400 Construction of Computer Labs to Support Digital Literacy Programme	Construction of computer labs to support Digital Literacy Program	Number of computer labs constructed	400	1750	1750
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Programme: 0502000 Secondary Education

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

Sub Programme: 0502010 Secondary Bursary Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Increased access to secondary education	Number of students enrolled in public secondary schools	2,970,863	3,140,203	3,319,194
	Increased support for schools in ASAL and pockets of poverty	No. of schools receiving grants for ASAL and Pockets of Poverty	200	212	223

Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001100 Science Equipment Production Unit	Increased production of science kits	No. of kits produced and supplied	750	800	850
	Mobile Laboratory produced and supplied to schools	No. of mobile laboratories produced and supplied	40	45	50

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Increased Enrollment in public secondary schools	No. of students enrolled	2,970,863	3,140,203	3,319,194
1066102300 Upgrading of National Schools	National schools infrastructure upgraded	Number of schools upgraded to national status	100	100	105
1066102400 Secondary Infrastructure Improvement	Public secondary schools infrastructure constructed, expanded/ rehabilitated	Number of schools constructed, expanded/rehabilitate	2359	2608	2832
1066102600 ICT integration in Secondary Schools	Supply of ICT equipment in secondary schools	Number of secondary schools covered	650	650	650
1066103900 Kenya Secondary Education Quality Improvement Project	Schools with improved textbooks in science, mathematics, and English in Form 1 classes	% of schools receiving books	60	70	80
	Improved provision of curriculum support materials	Proportion of schools reporting Student Textbook ratio of 1:1	85%	90%	90%

Sub Programme: 0502030 Secondary Teachers Education Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066002200 Kibabii Teachers Training College	Increased access to teacher training programs	Teacher trainee enrolment	1,312	1,416	1,530

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1066002400 Kagumo Teachers College	Increased access to teacher training programs	Teacher trainee enrolment	300	324	350
1066004800 Lugari Diploma Teachers Training College	Increased access to teacher training programs	Teacher trainee enrolment	778	840	907
1066102800 Establishment of Lugari Diploma Teachers Training College	Infrastructure improvement	Completion rate	34	49	65
1066102900 Establishment of Kibabii Diploma Teachers Training College	Infrastructure improvement	Completion rate	62	76	91
1066103000 Establishment of Moiben Science Diploma Teachers Training College	New diploma teacher training college for science teachers constructed	Completion rate	28	31	34
1066103100 Infrastructure Improvement-Kagumo Diploma Teachers Training College	Infrastructure improvement	Completion rate	75	90	100
1066103400 Human Capital Development-Capacity Building Teachers through Inset	Secondary mathematics and science teachers and stakeholders trained	Number of teachers and stakeholders trained	10,646	11,196	11,746

Sub Programme: 0502040 Secondary Teachers In-Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066002100 Kenya Education Management Institute	Education managers trained on governance and ICT integration in education management.	No. of education managers trained Number of school managers	14,000	16,000	18,000

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		trained in diploma in education management	4,500	4,500	4,500
1066002300 Institute for Capacity Development of Teachers in Africa	Trained county trainees for effective curriculum orientation	Number of county trainees trained	10,646	11,196	11,746

Sub Programme: 0502050 Special Needs education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001300 Special Secondary Schools	Increased enrolment for learners with disabilities	No. of learners enrolled	5,070	5,509	6,000
	Renovated SNE secondary schools	No. of schools renovated	20	130	130

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503010 Curriculum Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066001000 Kenya Institute of Curriculum Development	Curriculum implementers inducted on Competence Based Curriculum	Number of curriculum implementers inducted	40,000	50,000	60,000
	Curriculum Reformed & Rolled out	Percentage of curriculum reformed and Rolled out.	33	41	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1066103600 Construction of Education Resource Centre at KICD-Phase I	Curriculum workshops, laboratories and printing press constructed	Completion rate	90	100	N/A
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Sub Programme: 0503020 Examination and Certification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066000700 Kenya National Examination Council	Increased coverage of eligible candidates for KCPE examinations	Number of registered candidates KCPE	1,092,583	1,125,360	1,159,121
	Increased coverage of eligible candidates for KCSE examinations	Number of registered candidates KCSE	802,848	848,608	874,066

Sub Programme: 0503030 Co-Curriculum Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066000200 Policy and Educational Development Co-ordination Services	Automated quality Assurance process	Percentage level of automation	20	50	80
	Expanded coverage of schools assessed for quality assurance	Number of schools assessed	20,000	30,000	33,000
1066002000 Directorate of Quality Assurance and Standards	Enhanced capacity of teachers and education managers on Institutional Based Quality Assurance (IBQA)	Number of teachers and education managers trained on Institutional Based Quality Assurance IBQA	30,000	30,000	30,000
	Education standards and Quality Assurance council Operationalized.	Percentage level of operationalization	100	N/A	N/A

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Development Planning Services	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of education managers and teachers trained	30,000	35,000	40,000
	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of ICT Infrastructure and equipment	60	80	100
1066000400 Headquarters Administrative Services	Ministry of Education staff sensitized on integrity	Number of officers sensitized	200	200	200
	Ministry's ISO 9001:2015 maintained	No. of ISO quality audits undertaken	2	2	2
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	ECDE teachers/Caregivers Capacity build on Integration of ICT in Education	Number of ECDE teachers/ caregivers trained	60	60	60

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1066000800 School Audit Unit	Automated(computerized) audit processes	percentage level of automation	10	20	30
	School auditors trained on modern audit tools and techniques	Number of auditors trained	100	150	200
1066002600 Directorate of Policy Partnership and East Africa Community	Education officials and stakeholders sensitized on NESSP 2018-2022 implementation and other policies	Number of education officials and stakeholders sensitized	1,000	3,000	1,000
	Expanded Collaboration and partnerships	Number of MOUs signed	3	3	3
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12	12
		Number of quarterly expenditure analysis prepared	4	4	4
1066004200 National Education Board	Auxiliary and education support services	Education reforms undertaken	Implementation of education reforms	Implementation of education reforms	Implementation of education
1066004400 New York Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004500 New Delhi Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004600 Pretoria Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004700 Beijing Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	Enhanced enrolment and retentions in public Low Cost Boarding Schools	Number of learners enrolled	115,500	118,500	120,000
		Number of mobile schools			

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Mobile schools established	established and equipped	117	120	126
1066007600 Australia Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3	3
1066008000 The President's Award - Kenya	Increase enrolment of Participants in the Programme	Number of institutions targeted	1,700	1,900	2,100
		Number of Award Leaders Trained	2,520	2,646	2,911
1066008100 Scouts and Girl Guides Association	Improved uptake of life skills and values in learners	Number of scouts recruited	3,000,000	4,000,000	4,500,000
	Improved uptake of life skills and values in learners	Number of girl guides recruited	1,000,000	1,500,000	2,000,000
1066008200 Brussels Education Office	Auxiliary and education support services	Number of Reports prepared	1	1	1
1066103700 Establishment of County EMIS centres	Policy and legal framework for operationalization of NEMIS developed	% completion of NEMIS Policy and Legal Framework	100	N/A	N/A
1066103800 Construct County Directors of Education & District Education Offices	Education field offices constructed	Number of offices constructed	30	25	24

Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1066000500 County Education Services	County monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at the County levels	4	4	4

1066 State Department for Early Learning & Basic Education

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1066000800 School Audit Unit	School audits conducted	Number of audits and reports generated	4	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	4
1066002800 County Administrative Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at County levels	4	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	4
1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	500	530	550
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	620	630	650
1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	100	150	160
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	900	980	1,010
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	420	450	490
1066004200 National Education Board	Education Support Services	Number of Monitoring and evaluation reports prepared	4	4	4
1066007900 Regional Coordinators of Education	Regional Monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at Regional levels	4	4	4

Vote 1066 State Department for Early Learning & Basic Education

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0501010 Free Primary Education	18,900,467,945	14,802,811,165	14,836,182,954	15,202,120,710
0501020 Special Needs Education	979,756,067	974,607,339	803,827,798	819,979,254
0501040 Early Child Development and Education	15,261,317	23,161,317	23,222,764	23,260,782
0501050 Primary Teachers Training and In-servicing	646,218,864	648,195,230	696,566,096	718,292,771
0501060 Alternative Basic Adult & Continuing Education	83,367,401	89,682,336	95,185,087	97,728,795
0501070 School Health, Nutrition and Meals	826,267,480	1,994,299,849	2,439,432,802	2,455,202,581
0501090 ICT Capacity Development	-	800,000,000	3,500,000,000	3,500,000,000
0501000 Primary Education	21,451,339,074	19,332,757,236	22,394,417,501	22,816,584,893
0502010 Secondary Bursary Management Services	83,404,859	50,977,487	52,632,645	54,323,764
0502020 Free Day Secondary Education	67,223,601,823	67,274,154,762	69,294,968,590	69,801,501,681
0502030 Secondary Teachers Education Services	685,720,000	725,420,000	649,365,286	594,981,535
0502040 Secondary Teachers In-Service	217,984,634	204,033,300	212,433,300	217,379,136
0502050 Special Needs education	196,000,000	200,000,000	200,000,000	204,656,365
0502000 Secondary Education	68,406,711,316	68,454,585,549	70,409,399,821	70,872,842,481
0503010 Curriculum Development	1,395,687,569	1,744,487,569	2,463,687,569	2,485,774,747
0503020 Examination and Certification	1,516,345,000	1,504,000,000	1,504,000,000	1,508,120,883
0503030 Co-Curriculum Activities	1,408,726,547	1,504,064,508	1,528,848,466	1,566,378,315
0503000 Quality Assurance and Standards	4,320,759,116	4,752,552,077	5,496,536,035	5,560,273,945
0508010 Headquarters Administrative Services	1,778,297,250	1,911,354,080	1,984,260,195	2,042,463,562
0508020 County Administrative Services	2,880,845,344	2,827,332,051	2,897,598,088	2,966,046,759
0508000 General Administration, Planning and Support Services	4,659,142,594	4,738,686,131	4,881,858,283	5,008,510,321
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	98,837,952,100	97,278,580,993	103,182,211,640	104,258,211,640

1066 State Department for Early Learning & Basic Education

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	88,395,121,122	90,214,700,000	92,339,954,590	93,232,294,805
2100000 Compensation to Employees	3,905,000,000	3,948,000,000	4,075,154,590	4,198,094,805
2200000 Use of Goods and Services	5,109,289,922	5,043,701,991	5,090,767,281	5,118,841,326
2500000 Subsidies	59,684,612,759	59,701,865,698	60,151,337,691	60,429,416,411
2600000 Current Transfers to Govt. Agencies	19,690,437,630	21,496,700,000	22,998,100,000	23,460,200,000
2700000 Social Benefits	5,000,000	4,000,000	4,008,878	5,060,937
3100000 Non Financial Assets	780,811	20,432,311	20,586,150	20,681,326
Capital Expenditure	10,442,830,978	7,063,880,993	10,842,257,050	11,025,916,835
2200000 Use of Goods and Services	1,455,000,000	19,211,640	19,211,640	19,211,640
2600000 Capital Transfers to Govt. Agencies	8,987,830,978	7,044,669,353	10,823,045,410	11,006,705,195
Total Expenditure	98,837,952,100	97,278,580,993	103,182,211,640	104,258,211,640

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0501010 Free Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	14,160,350,020	14,437,343,225	14,460,343,001	14,812,901,632
2100000 Compensation to Employees	64,547,100	75,336,839	78,224,720	81,225,752
2200000 Use of Goods and Services	962,394,758	960,569,486	980,681,381	985,215,434
2600000 Current Transfers to Govt. Agencies	13,133,408,162	13,401,436,900	13,401,436,900	13,746,460,446
Capital Expenditure	4,740,117,925	365,467,940	375,839,953	389,219,078
2200000 Use of Goods and Services	1,450,000,000	10,211,640	10,211,640	10,211,640
2600000 Capital Transfers to Govt. Agencies	3,290,117,925	355,256,300	365,628,313	379,007,438
Total Expenditure	18,900,467,945	14,802,811,165	14,836,182,954	15,202,120,710

0501020 Special Needs Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	794,756,067	803,407,339	803,827,798	819,979,254
2200000 Use of Goods and Services	55,843,719	50,843,719	51,264,178	51,524,306
2600000 Current Transfers to Govt. Agencies	738,912,348	752,563,620	752,563,620	768,454,948
Capital Expenditure	185,000,000	171,200,000	-	-
2600000 Capital Transfers to Govt. Agencies	185,000,000	171,200,000	-	-
Total Expenditure	979,756,067	974,607,339	803,827,798	819,979,254

0501040 Early Child Development and Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,261,317	8,161,317	8,222,764	8,260,782
2200000 Use of Goods and Services	8,261,317	8,161,317	8,222,764	8,260,782
Capital Expenditure	7,000,000	15,000,000	15,000,000	15,000,000
2200000 Use of Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
2600000 Capital Transfers to Govt. Agencies	2,000,000	10,000,000	10,000,000	10,000,000
Total Expenditure	15,261,317	23,161,317	23,222,764	23,260,782

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0501050 Primary Teachers Training and In-servicing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	440,373,664	442,350,030	443,067,301	453,591,140
2100000 Compensation to Employees	24,868,909	18,435,275	19,126,836	19,844,762
2200000 Use of Goods and Services	3,414,755	3,414,755	3,440,465	3,456,371
2600000 Current Transfers to Govt. Agencies	412,090,000	420,500,000	420,500,000	430,290,007
Capital Expenditure	205,845,200	205,845,200	253,498,795	264,701,631
2600000 Capital Transfers to Govt. Agencies	205,845,200	205,845,200	253,498,795	264,701,631
Total Expenditure	646,218,864	648,195,230	696,566,096	718,292,771

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,967,401	73,282,336	74,988,453	76,639,614
2100000 Compensation to Employees	32,324,630	36,858,948	38,275,073	39,746,817
2200000 Use of Goods and Services	34,642,771	36,423,388	36,713,380	36,892,797
Capital Expenditure	16,400,000	16,400,000	20,196,634	21,089,181
2600000 Capital Transfers to Govt. Agencies	16,400,000	16,400,000	20,196,634	21,089,181
Total Expenditure	83,367,401	89,682,336	95,185,087	97,728,795

0501070 School Health, Nutrition and Meals

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	826,267,480	1,990,299,849	2,435,432,802	2,451,202,581
2200000 Use of Goods and Services	134,387,480	134,299,849	135,332,802	135,967,067
2600000 Current Transfers to Govt. Agencies	691,880,000	1,856,000,000	2,300,100,000	2,315,235,514
Capital Expenditure	-	4,000,000	4,000,000	4,000,000
2200000 Use of Goods and Services	-	4,000,000	4,000,000	4,000,000
Total Expenditure	826,267,480	1,994,299,849	2,439,432,802	2,455,202,581

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0501090 ICT Capacity Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	800,000,000	3,500,000,000	3,500,000,000
2600000 Capital Transfers to Govt. Agencies	-	800,000,000	3,500,000,000	3,500,000,000
Total Expenditure	-	800,000,000	3,500,000,000	3,500,000,000

0501000 Primary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,296,975,949	17,754,844,096	18,225,882,119	18,622,575,003
2100000 Compensation to Employees	121,740,639	130,631,062	135,626,629	140,817,331
2200000 Use of Goods and Services	1,198,944,800	1,193,712,514	1,215,654,970	1,221,316,757
2600000 Current Transfers to Govt. Agencies	14,976,290,510	16,430,500,520	16,874,600,520	17,260,440,915
Capital Expenditure	5,154,363,125	1,577,913,140	4,168,535,382	4,194,009,890
2200000 Use of Goods and Services	1,455,000,000	19,211,640	19,211,640	19,211,640
2600000 Capital Transfers to Govt. Agencies	3,699,363,125	1,558,701,500	4,149,323,742	4,174,798,250
Total Expenditure	21,451,339,074	19,332,757,236	22,394,417,501	22,816,584,893

0502010 Secondary Bursary Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	83,404,859	50,977,487	52,632,645	54,323,764
2100000 Compensation to Employees	53,923,290	40,249,375	41,831,288	43,477,090
2200000 Use of Goods and Services	9,781,569	10,728,112	10,801,357	10,846,674
2600000 Current Transfers to Govt. Agencies	19,700,000	-	-	-
Total Expenditure	83,404,859	50,977,487	52,632,645	54,323,764

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0502020 Free Day Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	62,655,303,970	62,675,556,909	63,146,532,789	63,440,763,966
2200000 Use of Goods and Services	3,122,791,211	3,122,791,211	3,146,303,268	3,160,849,787
2500000 Subsidies	59,418,512,759	59,421,865,698	59,869,229,521	60,146,003,951
2600000 Current Transfers to Govt. Agencies	114,000,000	130,900,000	131,000,000	133,910,228
Capital Expenditure	4,568,297,853	4,598,597,853	6,148,435,801	6,360,737,715
2600000 Capital Transfers to Govt. Agencies	4,568,297,853	4,598,597,853	6,148,435,801	6,360,737,715
Total Expenditure	67,223,601,823	67,274,154,762	69,294,968,590	69,801,501,681

0502030 Secondary Teachers Education Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	235,100,000	275,000,000	275,000,000	281,402,499
2600000 Current Transfers to Govt. Agencies	235,100,000	275,000,000	275,000,000	281,402,499
Capital Expenditure	450,620,000	450,420,000	374,365,286	313,579,036
2600000 Capital Transfers to Govt. Agencies	450,620,000	450,420,000	374,365,286	313,579,036
Total Expenditure	685,720,000	725,420,000	649,365,286	594,981,535

0502040 Secondary Teachers In-Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	217,984,634	204,033,300	212,433,300	217,379,136
2600000 Current Transfers to Govt. Agencies	217,984,634	204,033,300	212,433,300	217,379,136
Total Expenditure	217,984,634	204,033,300	212,433,300	217,379,136

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	196,000,000	200,000,000	200,000,000	204,656,365

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0502050 Special Needs education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	196,000,000	200,000,000	200,000,000	204,656,365
Total Expenditure	196,000,000	200,000,000	200,000,000	204,656,365

0502000 Secondary Education

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,387,793,463	63,405,567,696	63,886,598,734	64,198,525,730
2100000 Compensation to Employees	53,923,290	40,249,375	41,831,288	43,477,090
2200000 Use of Goods and Services	3,132,572,780	3,133,519,323	3,157,104,625	3,171,696,461
2500000 Subsidies	59,418,512,759	59,421,865,698	59,869,229,521	60,146,003,951
2600000 Current Transfers to Govt. Agencies	782,784,634	809,933,300	818,433,300	837,348,228
Capital Expenditure	5,018,917,853	5,049,017,853	6,522,801,087	6,674,316,751
2600000 Capital Transfers to Govt. Agencies	5,018,917,853	5,049,017,853	6,522,801,087	6,674,316,751
Total Expenditure	68,406,711,316	68,454,585,549	70,409,399,821	70,872,842,481

0503010 Curriculum Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,163,687,569	1,430,087,569	2,463,687,569	2,485,774,747
2600000 Current Transfers to Govt. Agencies	1,163,687,569	1,430,087,569	2,463,687,569	2,485,774,747
Capital Expenditure	232,000,000	314,400,000	-	-
2600000 Capital Transfers to Govt. Agencies	232,000,000	314,400,000	-	-
Total Expenditure	1,395,687,569	1,744,487,569	2,463,687,569	2,485,774,747

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,501,345,000	1,504,000,000	1,504,000,000	1,508,120,883

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0503020 Examination and Certification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	1,501,345,000	1,504,000,000	1,504,000,000	1,508,120,883
Capital Expenditure	15,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	15,000,000	-	-	-
Total Expenditure	1,516,345,000	1,504,000,000	1,504,000,000	1,508,120,883

0503030 Co-Curriculum Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,408,726,547	1,504,064,508	1,528,848,466	1,566,378,315
2100000 Compensation to Employees	691,312,218	751,034,261	773,564,133	799,059,619
2200000 Use of Goods and Services	19,380,247	16,030,247	16,176,163	16,266,442
2500000 Subsidies	266,100,000	280,000,000	282,108,170	283,412,460
2600000 Current Transfers to Govt. Agencies	431,934,082	457,000,000	457,000,000	467,639,794
Total Expenditure	1,408,726,547	1,504,064,508	1,528,848,466	1,566,378,315

0503000 Quality Assurance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,073,759,116	4,438,152,077	5,496,536,035	5,560,273,945
2100000 Compensation to Employees	691,312,218	751,034,261	773,564,133	799,059,619
2200000 Use of Goods and Services	19,380,247	16,030,247	16,176,163	16,266,442
2500000 Subsidies	266,100,000	280,000,000	282,108,170	283,412,460
2600000 Current Transfers to Govt. Agencies	3,096,966,651	3,391,087,569	4,424,687,569	4,461,535,424
Capital Expenditure	247,000,000	314,400,000	-	-
2600000 Capital Transfers to Govt. Agencies	247,000,000	314,400,000	-	-
Total Expenditure	4,320,759,116	4,752,552,077	5,496,536,035	5,560,273,945

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,755,747,250	1,788,804,080	1,833,339,614	1,884,873,368
2100000 Compensation to Employees	665,747,485	706,861,059	737,847,616	763,024,090
2200000 Use of Goods and Services	289,023,119	232,332,099	230,518,359	236,162,855
2600000 Current Transfers to Govt. Agencies	795,195,835	825,178,611	840,378,611	859,944,160
2700000 Social Benefits	5,000,000	4,000,000	4,008,878	5,060,937
3100000 Non Financial Assets	780,811	20,432,311	20,586,150	20,681,326
Capital Expenditure	22,550,000	122,550,000	150,920,581	157,590,194
2600000 Capital Transfers to Govt. Agencies	22,550,000	122,550,000	150,920,581	157,590,194
Total Expenditure	1,778,297,250	1,911,354,080	1,984,260,195	2,042,463,562

0508020 County Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,880,845,344	2,827,332,051	2,897,598,088	2,966,046,759
2100000 Compensation to Employees	2,372,276,368	2,319,224,243	2,386,284,924	2,451,716,675
2200000 Use of Goods and Services	469,368,976	468,107,808	471,313,164	473,398,811
2600000 Current Transfers to Govt. Agencies	39,200,000	40,000,000	40,000,000	40,931,273
Total Expenditure	2,880,845,344	2,827,332,051	2,897,598,088	2,966,046,759

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,636,592,594	4,616,136,131	4,730,937,702	4,850,920,127
2100000 Compensation to Employees	3,038,023,853	3,026,085,302	3,124,132,540	3,214,740,765
2200000 Use of Goods and Services	758,392,095	700,439,907	701,831,523	709,561,666
2600000 Current Transfers to Govt. Agencies	834,395,835	865,178,611	880,378,611	900,875,433
2700000 Social Benefits	5,000,000	4,000,000	4,008,878	5,060,937
3100000 Non Financial Assets	780,811	20,432,311	20,586,150	20,681,326

1066 State Department for Early Learning & Basic Education

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	22,550,000	122,550,000	150,920,581	157,590,194
2600000 Capital Transfers to Govt. Agencies	22,550,000	122,550,000	150,920,581	157,590,194
Total Expenditure	4,659,142,594	4,738,686,131	4,881,858,283	5,008,510,321

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 Background for Programme(s) Funding

The State Department for Post Training and Skills Development is mandated to institutionalize and implement national-wide work-based learning initiatives, operationalize sector specific councils, develop and manage skills inventories, establish and strengthen institutional linkages to link training, skills development and the industry.

During the Financial Year 2018/19 the State Department had an allocation of KShs. 75.5 million. In the coming MTEF period 2019/2020-2021/2022, the State Department will implement three programmes and five sub-programmes.

During the Medium Term period, the State Department has prioritized review, formulation, and implementation of appropriate supportive policies; legal and institutional frameworks necessary to fully operationalize the sub-sector; mapping skills development and providers by sectors; establish and strengthen institutional linkages to link training, skills development and the industry; integrate national skilling to the national qualification framework; promote private-public partnership in skills development; mobilize resources for skills development; promote research for skills management for sustainable development; and integrate modern technology in skills development, improvement and management.

PART D. Programme Objectives

Programme

Objective

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

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0508000 General Administration, Planning and Support Services

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

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1068000100 Headquarters Administrative Services	Improved work environment	% of staff with adequate office space and equipment	100	100	100
	HIV/AIDS prevention mainstreamed	% of staff sensitized	100	100	100
	Staff performance appraised	% of staff appraised	100	100	100
	Reduced corruption and improved governance	% of staff sensitized	100	100	100
		Corruption Risk Mitigation/ Prevention Plan	1	1	1
	Monitoring and evaluation system strengthened	No. of M&E Reports	1	1	1
	Monitoring and Evaluation framework developed	Monitoring and Evaluation framework developed	1	1	1
No. of Quarterly performance review reports		1	1	1	

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0512000 Work Place Readiness Services

Outcome: Improved Workplace Productivity and Competitiveness

Sub Programme: 0512010 Management of Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1068000400 Headquarters Financial Services	Post training and Skills development Policy, and implementation guidelines developed	% of completion	100	100	100
	Skills development fund established	% completion institutional and Legal framework	70	100	100
	Sector-specific skills councils established	% of completion of Sector-Specific Councils operation manuals	5	35	100

Sub Programme: 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1068000400 Headquarters Financial Services	National integrated apprenticeship and industrial attachment Policy developed	% of completion	5	50	100
	Skills development and technology transfer enhanced	% completion of apprenticeship implementation guidelines/model	100	100	100
		No. of apprentices /interns/	1500	3000	5000

1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		attachees completing apprenticeship/ internship/ attachment			
		% mapping of mentor craftsmen	100	100	100

Programme: 0513000 Post Training Information Management

Outcome: Evidence-Based Policy Formulation and Implementation

Sub Programme: 0513010 Management of National Skills Inventory

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1068000500 Headquarters Planning Services	Implementation framework developed	% of completion implementation framework	20	100	N/A
	National workforce skills baseline survey conducted	% completion of a baseline survey	50	100	N/A
	Sectoral skills inventories developed	No. of sectoral skills inventories developed	1	4	4
	Tracer studies conducted	No. of tracer studies conducted	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1068 State Department for Post Training and Skills Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1068000500 Headquarters Planning Services	Integrated skills and employment management information system developed	% development and implementation of the MIS	25	50	100
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Vote 1068 State Department for Post Training and Skills Development

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0508010 Headquarters Administrative Services	75,455,000	107,530,000	116,430,000	116,900,000
0508000 General Administration, Planning and Support Services	75,455,000	107,530,000	116,430,000	116,900,000
0512010 Management of Skills Development	-	5,000,000	5,000,000	5,000,000
0512020 Work-Based Learning Services	-	43,500,000	45,900,000	45,700,000
0512000 Work Place Readiness Services	-	48,500,000	50,900,000	50,700,000
0513010 Management of National Skills Inventory	-	19,470,000	19,000,000	19,000,000
0513020 Skills and Employment Data-Based Management Services	-	25,000,000	25,370,000	26,100,000
0513000 Post Training Information Management	-	44,470,000	44,370,000	45,100,000
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	75,455,000	200,500,000	211,700,000	212,700,000

1068 State Department for Post Training and Skills Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,455,000	200,500,000	211,700,000	212,700,000
2100000 Compensation to Employees	18,670,000	53,700,000	55,600,000	55,500,000
2200000 Use of Goods and Services	33,535,000	114,800,000	121,700,000	122,800,000
3100000 Non Financial Assets	23,250,000	32,000,000	34,400,000	34,400,000
Total Expenditure	75,455,000	200,500,000	211,700,000	212,700,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0508010 Headquarters Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,455,000	107,530,000	116,430,000	116,900,000
2100000 Compensation to Employees	18,670,000	53,700,000	55,600,000	55,500,000
2200000 Use of Goods and Services	33,535,000	38,830,000	45,830,000	46,400,000
3100000 Non Financial Assets	23,250,000	15,000,000	15,000,000	15,000,000
Total Expenditure	75,455,000	107,530,000	116,430,000	116,900,000

0508000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	75,455,000	107,530,000	116,430,000	116,900,000
2100000 Compensation to Employees	18,670,000	53,700,000	55,600,000	55,500,000
2200000 Use of Goods and Services	33,535,000	38,830,000	45,830,000	46,400,000
3100000 Non Financial Assets	23,250,000	15,000,000	15,000,000	15,000,000
Total Expenditure	75,455,000	107,530,000	116,430,000	116,900,000

0512010 Management of Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,000,000	5,000,000	5,000,000
2200000 Use of Goods and Services	-	5,000,000	5,000,000	5,000,000
Total Expenditure	-	5,000,000	5,000,000	5,000,000

0512020 Work-Based Learning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	43,500,000	45,900,000	45,700,000
2200000 Use of Goods and Services	-	30,500,000	30,500,000	30,300,000
3100000 Non Financial Assets	-	13,000,000	15,400,000	15,400,000
Total Expenditure	-	43,500,000	45,900,000	45,700,000

1068 State Department for Post Training and Skills Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0512000 Work Place Readiness Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	48,500,000	50,900,000	50,700,000
2200000 Use of Goods and Services	-	35,500,000	35,500,000	35,300,000
3100000 Non Financial Assets	-	13,000,000	15,400,000	15,400,000
Total Expenditure	-	48,500,000	50,900,000	50,700,000

0513010 Management of National Skills Inventory

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	19,470,000	19,000,000	19,000,000
2200000 Use of Goods and Services	-	19,470,000	19,000,000	19,000,000
Total Expenditure	-	19,470,000	19,000,000	19,000,000

0513020 Skills and Employment Data-Based Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	25,000,000	25,370,000	26,100,000
2200000 Use of Goods and Services	-	21,000,000	21,370,000	22,100,000
3100000 Non Financial Assets	-	4,000,000	4,000,000	4,000,000
Total Expenditure	-	25,000,000	25,370,000	26,100,000

0513000 Post Training Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	44,470,000	44,370,000	45,100,000
2200000 Use of Goods and Services	-	40,470,000	40,370,000	41,100,000
3100000 Non Financial Assets	-	4,000,000	4,000,000	4,000,000
Total Expenditure	-	44,470,000	44,370,000	45,100,000

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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 Background for Programme(s) Funding

The National Treasury derives its mandate from Article 225 of the Constitution, Public Finance Management Act 2012 and the Executive Order No.2/2013. The core functions of the National Treasury include the following among others: formulation, implementation and monitoring of macro-economic policies involving expenditure and revenue; management of the level and composition of public debt; formulation, evaluation, and promotion of economic and financial policies; mobilization of both domestic and external resources for financing National and County governments' budgetary requirements; preparation of the annual Division of Revenue Bill and County Allocation of Revenue Bill; consolidation and finalization of the National Budget and overseeing the Implementation of the Budget in the Ministries, State Departments and other Government agencies/entities.

The National Treasury was allocated KSh. 99.9 billion, KSh. 73.6 billion and KSh. 67.2 billion in the Financial Years 2015/16, 2016/17 and 2017/18 respectively. Expenditure during the same periods amounted to KSh. 77.2 billion, KSh. 60 billion and KSh. 58.2 billion which represented 77.2%, 81.5%, and 86.7% absorption levels respectively.

During the period under review, the National Treasury attained the following achievements among others: mobilized external resources to an average of 20% of total budget; maintained inflation rate at an average of 6.6% which is within the target band of 5%+- 2.5% to ensure macro-economic stability; facilitated provision of HIV/AIDS medical supplies to 3,335,944 beneficiaries under the Global Fund through the Ministry of Health; facilitated provision of Malaria medical supplies and treatment to 19.54 million beneficiaries under the Global Fund through the Ministry of Health; and leased 3,468 security vehicles under Strategic Interventions.

The following challenges were encountered in the implementation of the budget during the period under review: reduction of budgetary allocations in supplementary budgets that affected achievement of some targets, shortage of staff , low absorption of budgeted funds due to litigations, disruption of economic activities, slow pace in operationalization of pension contribution scheme, high down time of both Integrated Financial Management Information System and Pension Management Information System. The above challenges are being addressed through: procurement of new servers, creation of new data centers, filling of vacant posts through promotion of officers with necessary experience and qualifications, strengthening monitoring and evaluation framework, operationalizing the Public Servants Superannuation Scheme (PSSS), and procuring new Pension System.

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In the medium term period 2019/20-2021/22, the National Treasury will continue to put in place appropriate measures to enhance economic growth by focusing on: leasing of police vehicles to enhance security; implementation of civil servants contributory pension scheme; implementation of the Integrated Tax Management System (ITMS), operationalization of the legal and regulatory frameworks governing the public private partnerships, improve and sustain operations of the Kenya National Electronic Single Window System, implementation of policy on access to government procurement opportunities for women, the youth and persons with disabilities, and to sustain stable macroeconomic environments that will facilitate the implementation of the Big Four agenda.

PART D. Programme Objectives

Programme	Objective
0717000 General Administration Planning and Support Services	To enhance institutional and human resource capacity for quality delivery of services
0718000 Public Financial Management	To increase the reliability, stability and soundness of the financial sector.
0719000 Economic and Financial Policy Formulation and Management	To ensure stable macroeconomic environment.
0720000 Market Competition	To promote and sustain competition.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 0717000 General Administration Planning and Support Services**Outcome:** To enhance institutional and human resource capacity for quality delivery of services**Sub Programme:** 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100%	100%	100%
1071007300 Directorate of Administrative Services	Quality Management System.	Percentage reduction in number of non-conformities	50%	100%	100%
1071009200 African Union & Other International Organizations Subscription Fund	Payment of Government Subscriptions	Annual subscriptions paid	KSh 4.144 billion	KSh 4.144 billion	KSh 4.144 billion
1071102000 Replacement of four (4No.) lifts at Bima	Access provided to all floors of Bima House	No. of lifts installed in Bima	4	-	-
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Rehabilitate plumbing works in Treasury and Bima	Percentage level of Completion	40%	40%	20%
1071102500 Equity Acquisition, Operations, Maintenance in TEAMS	Payment of Government Subscriptions	Annual subscriptions paid	Ksh 80 million	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 1.3 billion	KSh 1.3billion	KSh 1.3billion

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1071105400 Treasury-Bima-Herufi Security System: Car Scanners Fire Systems CCTV	Installation of CCTV in Treasury and Bima House	Percentage of Project Completion	29%	33%	33%
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Sub Programme: 0717020 Human Resources Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000100 Headquarters Administrative Services	Review of schemes of service	Number of schemes of service reviewed	5	3	3

Sub Programme: 0717030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071001400 Pensions Department	Pension payments	Number of days taken to process pension payments	21	21	21
1071007400 Kenya Revenue Authority	Tax revenue collected	Tax revenue as a percentage of target	22%	22%	22%
1071102700 Enterprise Resource Planning (ERP) and Customer Relations Management	Upgrading of ERP system	Percentage level of completion	18%	30%	30%
1071102800 Establishment of secure and coordinated border control points	To enhance national security at the border points and improve revenue collection.	Number of Boarder points constructed and installed with security surveillance Equipment.	10	10	10
1071103000 Construction of alternate Data Recovery Centre	Upgrade the data recovery Centre	Percentage level of completion of the data recovery Centre.	14%	24%	24%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme:** 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000100 Headquarters Administrative Services	Provide colocation of Herufi Data Centre	percentage level of Completion	20%	25%	30%
1071103200 Rehabilitation and Expansion of Herufi Data Center	Connect data storage facility to other two data centers.	Percentage level of Completion	33%	33%	33%

Programme: 0718000 Public Financial Management**Outcome:** To increase the reliability, stability and soundness of the financial sector.**Sub Programme:** 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	20%	20%	20%
1071000800 Global Fund	Resources mobilized from development partners	Funds disbursed as a percentage of the external resources	100%	100%	100%
1071002500 Public Private Partnership Secretariat	Regulations for PIM	Develop PIM regulations	PIM regulations developed	-	-
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1071100400 Study and Capacity Building III	Successful appraisal of proposed projects before implementation	No. of feasibility studies conducted	2	2	2
1071100700 Infrastructure Finance And Public Private Partnership Project (IF-PPP)	PPP capacities build.	Number of staff trained on PPP	40	40	40
1071101300 Technical Support Programme (ERD)	Enhanced technical support	Percentage of budgeted funds absorbed	100%	100%	100%
1071101700 Financial Sector Support Project (FSSP)	Financial sector deepening enhanced	Percentage of budgeted funds absorbed	100%	100%	100%
1071107600 Special Global Fund - Malaria Grant - KEN-M	Medical supplies for Malaria	Percentage of budgeted funds absorbed	100%	100%	100%
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Medical supplies for HIV/AIDS	Percentage of budgeted funds absorbed	100%	100%	100%
1071107800 Special Global Fund - TB Grant - KEN-T	Medical supplies procured for interventions against Tuberculosis	Percentage of budgeted funds absorbed	100%	100%	100%
1071107900 Infrastructure Finance and Public Private Partnership Project 2	Provide comprehensive support for the establishment and sustainable functioning of the PPPU	Number of PPP projects approved.	20	20	20

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000200 Budgetary Supply Department	National Budget	Budget presented to parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2019	Budget presented to Parliament by 30th April, 2020	Budget presented to Parliament by 30th April, 2021

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2019	Budget presented to Parliament by 30th April, 2020	Budget presented to Parliament by 30th April, 2021
1071104400 Contingency Fund Transfers	Contingency Fund Transferred	Percentage of Required Contingency Fund Transfers	100%	100%	100%
1071104500 Equalisation Fund Transfers	Equalization Funds Transferred	Percentage of Equalization Fund Transferred	100%	100%	100%
1071106600 Strategic Response to Public Initiatives			100%	100%	

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071001000 Internal Audit Department	Audit Services	No of special Audit conducted in MDs	10	10	10

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071001200 Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2019	Accounts submitted by 30th September, 2020	Accounts submitted by 30th September, 2021
1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed through exchequer.	100%	100%	100%
1071001900 National Sub-County Treasuries - Field Services	Accounting services	Percentage of funds disbursed to the National Sub- County Treasuries.	100%	100%	100%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1071002100 Financial Management Information Services	Integrated Financial Management Information System	System support provided for IFMIS	100%	100%	100%
1071008400 Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-on-year reduction in audit queries	80%	80%	80%
1071103900 Construction of Sub-county Treasuries and Internal Audit Offices	Provide accommodation for national sub county treasuries and create good working conditions.	Number of Sub-County Treasuries rehabilitated.	26	26	26
1071104000 Renewal of Oracle Licenses, Annual Support for IFMIS Apps, Hardware	Integrated Financial Management Information System	Application support provided for IFMIS	100%	100%	100%
1071104100 Development, Implementation of IFMIS Academy and Oracle SOA Suite	Integrated Financial Management Information System	Capacity build for both IFMIS end-users and super users	1000	1000	1000
1071104800 Procurement of county point to point connectivity for IFMIS system	Integrated Financial Management Information System	Provide system support to all counties	100%	100%	100%
1071104900 Document management system	Integrated Financial Management Information System	Capacity building to all chief Officers in Counties	47	47	47
1071105100 Provision of Procure to Pay - System Integrator for Parastatals	Integrated Financial Management Information System	Number of parastatals to which e-procurement is rolled out	100	100	76

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071001700 Directorate of Public Procurement	Procurement opportunities availed to the youth, women and persons with disabilities	Percentage of Government procurement opportunities offered to the youth, women	30%	30%	30%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		and persons with disabilities			
1071105600 Establishment of Regional offices - PPOA	Regional offices established.	Number of field offices established	2	2	2

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071002000 Public Financial Management Reforms	Public financial management reform initiatives	Percentage absorption of funds mobilized in thematic areas	100%	100%	100%
1071002100 Financial Management Information Services	Integrated Financial Management Information System	Application support provided for IFMIS	100%	100%	100%
1071009100 Public Investment Management (PIM) Unit	PIM Operationalized	Percentage of Operationalization	100%	-	-
1071100100 Support to Public Financial Management (PFM-R)	To support public financial management reforms with emphasis on governance	Amount of funds used to capacity build on transparency, accountability, equity, fiscal discipline and efficiency in management and use of public resources	Ksh 1.4 Billion	1.4 Billion	1.4 Billion

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071002200 Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic parastatals restructured	2	3	4

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1071002500 Public Private Partnership Secretariat	Capacity Building for secretariat	Number of secretariat staff members trained	8	10	12
1071008600 Directorate of Public Investment & Portfolio Management	Portfolio Management.	Rate of return on public investments	10%	10%	10%
1071008700 National Assets & Liabilities Management	Operationalized Department	Percentage Level of Operationalization	10%	10%	10%
1071102200 Strategic Investments in Public Enterprises	Government Investments in Public Enterprises	Amount of capital injected into strategic State Owned Entities absorbed. (AFC)	200 Million	300 Million	300 Million
1071105700 Single Window Support Project	Cargo dwell time at ports of entry decreased	Number of days reduced from 12 to 9	9	9	9
1071105800 Development of Integrated Unclaimed Financial Assets Reporting System	Compliance to the Unclaimed Financial Assets Act	Percentage reunification of funds remitted	15%	15%	15%

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: To ensure stable macroeconomic environment.

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000300 Macro-Fiscal Affairs Department	National Budget	Budget presented to Parliament by 30th April as per the Constitution	Budget presented to Parliament by 30th April 2019	Budget presented to Parliament by 30th April 2020	Budget presented to Parliament by 30th April 2021

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	5.9%	6.3%	6.8%
1071101400 Regional integration implementation program	Capacity built for regional integration within COMESA and EAC	Percentage absorption of budgeted funds on capacity building	100%	100%	100%
1071106100 Professional capacity development program for policy analysts	Trained professionals in macroeconomic management	Number of professional macro and fiscal policy analysts trained	60	60	60
1071108000 Social Policy	Trained technical officers on child sensitive budgeting	No. of officers trained	35	35	35

Sub Programme: 0719020 Debt Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000900 Debt Policy, Strategy and Risk Management Department	Public debt managed at 50% of GDP or below	Proportion of net present value of debt to GDP	50%	50%	50%
1071008800 Directorate of Public Debt Management Office	Improved Project design , appraisals and selection	No. of Guidelines and Manuals	3	2	2
1071008900 Debt Recording and Settlement Office	Public debt managed	Percentage of debt due settled	100%	100%	100%

Sub Programme: 0719040 Microfinance Sector Support and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071101600 Profit Programme	Financial Services	Funds disbursed through vendor financial institutions to medium, small and micro-enterprises	90%	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Programme: 0720000 Market Competition

Outcome: To promote and sustain competition.

Sub Programme: 0720010 Elimination of Restrictive Trade Practices

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1071000500 Competition Authority of Kenya	Market inquires/studies undertaken	Number of market inquiries/studies reports	3	3	3
1071106400 Development of market openness gauge system	Development of the Centre for competition and economic regulation	Build data for information on sectors and cross border mergers	100%	100%	100%

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PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0717010 Administration Services	18,184,608,281	38,308,183,642	36,509,868,137	10,676,036,900
0717020 Human Resources Management Services	106,409,307	73,005,168	74,043,218	75,156,710
0717030 Financial Services	21,440,252,567	31,151,060,587	48,423,025,353	48,470,847,404
0717040 ICT Services	55,668,931	114,443,897	114,801,043	115,220,269
0717000 General Administration Planning and Support Services	39,786,939,086	69,646,693,294	85,121,737,751	59,337,261,283
0718010 Resource Mobilization	9,355,428,940	13,411,797,898	14,737,087,031	7,563,289,236
0718020 Budget Formulation Coordination and Management	5,345,016,572	20,085,657,995	14,020,467,981	14,896,202,747
0718030 Audit Services	641,178,793	545,694,730	552,734,586	560,351,369
0718040 Accounting Services	2,620,595,441	2,695,223,756	2,725,154,318	2,746,655,343
0718050 Supply Chain Management Services	930,649,420	725,316,920	786,741,799	788,209,421
0718060 Public Financial Management Reforms	1,401,265,090	1,479,271,331	1,479,466,569	1,479,667,662
0718070 Government Investment and Assets	2,025,687,095	4,964,077,270	1,566,457,639	1,968,909,419
0718000 Public Financial Management	22,319,821,351	43,907,039,900	35,868,109,923	30,003,285,197
0719010 Fiscal Policy Formulation, Development and Management	1,482,697,096	1,521,218,834	1,528,265,857	1,531,572,933
0719020 Debt Management	110,046,765	120,590,028	121,533,809	122,505,907
0719040 Microfinance Sector Support and Development	714,946,924	355,000,000	-	-
0719000 Economic and Financial Policy Formulation and Management	2,307,690,785	1,996,808,862	1,649,799,666	1,654,078,840
0720010 Elimination of Restrictive Trade Practices	387,220,000	361,100,000	361,100,000	361,100,000
0720000 Market Competition	387,220,000	361,100,000	361,100,000	361,100,000
0740010 Government Clearing Services	63,716,219	-	-	-
0740000 Government Clearing Services	63,716,219	-	-	-
Total Expenditure for Vote 1071 The National Treasury	64,865,387,441	115,911,642,056	123,000,747,340	91,355,725,320

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	44,131,500,000	78,641,057,205	88,928,286,427	63,331,010,923
2100000 Compensation to Employees	2,588,810,763	34,871,610,933	48,270,465,705	28,356,941,719
2200000 Use of Goods and Services	12,763,398,742	8,473,702,886	8,044,620,507	2,353,129,090
2600000 Current Transfers to Govt. Agencies	27,164,313,993	33,954,040,000	28,173,420,000	28,182,360,000
2700000 Social Benefits	1,823,510	1,828,343	1,825,507	1,826,835
3100000 Non Financial Assets	438,152,992	39,875,043	41,334,959	41,362,947
4100000 Financial Assets	1,175,000,000	1,300,000,000	4,396,619,749	4,395,390,332
Capital Expenditure	20,733,887,441	37,270,584,851	34,072,460,913	28,024,714,397
2100000 Compensation to Employees	57,671,720	60,439,481	60,439,481	9,238,447
2200000 Use of Goods and Services	5,833,447,411	9,257,302,774	9,997,784,782	3,341,949,051
2500000 Subsidies	300,000,000	1,200,000,000	300,000,000	700,000,000
2600000 Capital Transfers to Govt. Agencies	9,281,267,382	15,890,271,876	16,307,071,876	16,800,198,163
2800000 Other Expenses	500,000,000	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	2,010,526,986	1,846,570,720	1,207,164,774	973,328,736
4100000 Financial Assets	2,750,973,942	4,016,000,000	1,200,000,000	1,200,000,000
Total Expenditure	64,865,387,441	115,911,642,056	123,000,747,340	91,355,725,320

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0717010 Administration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,510,716,126	36,678,291,487	34,929,975,982	9,235,821,210
2100000 Compensation to Employees	303,208,643	22,058,505,902	20,262,733,326	267,193,736
2200000 Use of Goods and Services	9,847,206,798	6,569,468,306	6,120,315,366	422,925,052
2600000 Current Transfers to Govt. Agencies	4,144,040,778	6,744,040,778	4,144,040,778	4,144,040,768
2700000 Social Benefits	1,462,709	1,466,586	1,464,311	1,465,376
3100000 Non Financial Assets	39,797,198	4,809,915	4,802,452	4,805,946
4100000 Financial Assets	1,175,000,000	1,300,000,000	4,396,619,749	4,395,390,332
Capital Expenditure	2,673,892,155	1,629,892,155	1,579,892,155	1,440,215,690
2200000 Use of Goods and Services	-	100,000,000	100,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	338,000,000	-	-	-
3100000 Non Financial Assets	215,892,155	329,892,155	279,892,155	140,215,690
4100000 Financial Assets	2,120,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Total Expenditure	18,184,608,281	38,308,183,642	36,509,868,137	10,676,036,900

0717020 Human Resources Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	106,409,307	73,005,168	74,043,218	75,156,710
2100000 Compensation to Employees	53,402,424	53,947,898	55,015,521	56,115,171
2200000 Use of Goods and Services	52,546,684	18,595,851	18,566,994	18,580,501
3100000 Non Financial Assets	460,199	461,419	460,703	461,038
Total Expenditure	106,409,307	73,005,168	74,043,218	75,156,710

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,814,252,567	30,701,060,587	47,673,025,353	47,720,847,404
2100000 Compensation to Employees	197,897,743	10,563,506,284	25,716,204,606	25,755,033,488
2200000 Use of Goods and Services	73,620,808	72,813,324	72,700,329	72,753,225

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0717030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	20,542,373,215	20,064,379,222	21,883,759,222	21,892,699,232
2700000 Social Benefits	360,801	361,757	361,196	361,459
Capital Expenditure	626,000,000	450,000,000	750,000,000	750,000,000
2600000 Capital Transfers to Govt. Agencies	626,000,000	450,000,000	750,000,000	750,000,000
Total Expenditure	21,440,252,567	31,151,060,587	48,423,025,353	48,470,847,404

0717040 ICT Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	45,668,931	44,443,897	44,801,043	45,220,269
2100000 Compensation to Employees	23,631,323	22,347,870	22,739,304	23,142,479
2200000 Use of Goods and Services	21,492,114	21,549,087	21,515,648	21,531,301
3100000 Non Financial Assets	545,494	546,940	546,091	546,489
Capital Expenditure	10,000,000	70,000,000	70,000,000	70,000,000
3100000 Non Financial Assets	10,000,000	70,000,000	70,000,000	70,000,000
Total Expenditure	55,668,931	114,443,897	114,801,043	115,220,269

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	36,477,046,931	67,496,801,139	82,721,845,596	57,077,045,593
2100000 Compensation to Employees	578,140,133	32,698,307,954	46,056,692,757	26,101,484,874
2200000 Use of Goods and Services	9,994,866,404	6,682,426,568	6,233,098,337	535,790,079
2600000 Current Transfers to Govt. Agencies	24,686,413,993	26,808,420,000	26,027,800,000	26,036,740,000
2700000 Social Benefits	1,823,510	1,828,343	1,825,507	1,826,835
3100000 Non Financial Assets	40,802,891	5,818,274	5,809,246	5,813,473
4100000 Financial Assets	1,175,000,000	1,300,000,000	4,396,619,749	4,395,390,332
Capital Expenditure	3,309,892,155	2,149,892,155	2,399,892,155	2,260,215,690
2200000 Use of Goods and Services	-	100,000,000	100,000,000	100,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0717000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	964,000,000	450,000,000	750,000,000	750,000,000
3100000 Non Financial Assets	225,892,155	399,892,155	349,892,155	210,215,690
4100000 Financial Assets	2,120,000,000	1,200,000,000	1,200,000,000	1,200,000,000
Total Expenditure	39,786,939,086	69,646,693,294	85,121,737,751	59,337,261,283

0718010 Resource Mobilization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	269,172,342	296,896,966	321,556,118	324,218,374
2100000 Compensation to Employees	101,814,079	129,095,054	131,545,508	134,069,522
2200000 Use of Goods and Services	163,092,906	163,525,248	184,223,242	184,357,274
3100000 Non Financial Assets	4,265,357	4,276,664	5,787,368	5,791,578
Capital Expenditure	9,086,256,598	13,114,900,932	14,415,530,913	7,239,070,862
2100000 Compensation to Employees	57,671,720	60,439,481	60,439,481	9,238,447
2200000 Use of Goods and Services	4,909,447,411	8,084,302,774	8,814,784,782	2,158,949,051
2600000 Capital Transfers to Govt. Agencies	2,419,294,400	3,608,271,876	4,767,825,795	4,392,562,082
3100000 Non Financial Assets	1,699,843,067	1,361,886,801	772,480,855	678,321,282
Total Expenditure	9,355,428,940	13,411,797,898	14,737,087,031	7,563,289,236

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	645,016,572	5,420,657,995	419,221,900	426,566,666
2100000 Compensation to Employees	108,573,348	112,417,043	114,497,832	116,641,050
2200000 Use of Goods and Services	522,053,938	303,840,031	300,329,975	305,528,325
2600000 Current Transfers to Govt. Agencies	-	5,000,000,000	-	-
3100000 Non Financial Assets	14,389,286	4,400,921	4,394,093	4,397,291
Capital Expenditure	4,700,000,000	14,665,000,000	13,601,246,081	14,469,636,081
2600000 Capital Transfers to Govt. Agencies	4,700,000,000	9,665,000,000	8,601,246,081	9,469,636,081

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0718020 Budget Formulation Coordination and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2800000 Other Expenses	-	5,000,000,000	5,000,000,000	5,000,000,000
Total Expenditure	5,345,016,572	20,085,657,995	14,020,467,981	14,896,202,747

0718030 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	641,178,793	545,694,730	552,734,586	560,351,369
2100000 Compensation to Employees	384,271,397	388,371,380	395,655,367	403,157,870
2200000 Use of Goods and Services	249,222,900	154,631,737	154,391,783	154,504,108
3100000 Non Financial Assets	7,684,496	2,691,613	2,687,436	2,689,391
Total Expenditure	641,178,793	545,694,730	552,734,586	560,351,369

0718040 Accounting Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,635,803,677	1,595,431,992	1,615,362,554	1,636,863,579
2100000 Compensation to Employees	988,115,823	1,049,378,042	1,069,957,784	1,091,154,916
2200000 Use of Goods and Services	502,480,054	398,533,747	397,915,322	398,204,817
2600000 Current Transfers to Govt. Agencies	125,440,000	127,700,000	127,700,000	127,700,000
3100000 Non Financial Assets	19,767,800	19,820,203	19,789,448	19,803,846
Capital Expenditure	984,791,764	1,099,791,764	1,109,791,764	1,109,791,764
2200000 Use of Goods and Services	900,000,000	1,015,000,000	1,025,000,000	1,025,000,000
3100000 Non Financial Assets	84,791,764	84,791,764	84,791,764	84,791,764
Total Expenditure	2,620,595,441	2,695,223,756	2,725,154,318	2,746,655,343

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	742,649,420	485,316,920	486,741,799	488,209,421
2100000 Compensation to Employees	76,095,055	82,062,555	83,487,434	84,955,056

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0718050 Supply Chain Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	35,954,365	35,954,365	35,954,365	35,954,365
2600000 Current Transfers to Govt. Agencies	630,600,000	367,300,000	367,300,000	367,300,000
Capital Expenditure	188,000,000	240,000,000	300,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	188,000,000	240,000,000	300,000,000	300,000,000
Total Expenditure	930,649,420	725,316,920	786,741,799	788,209,421

0718060 Public Financial Management Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,130,265,090	246,271,331	246,466,569	246,667,662
2100000 Compensation to Employees	35,800,000	50,573,900	50,769,138	50,970,231
2200000 Use of Goods and Services	747,172,224	195,514,559	195,514,559	195,514,559
3100000 Non Financial Assets	347,292,866	182,872	182,872	182,872
Capital Expenditure	271,000,000	1,233,000,000	1,233,000,000	1,233,000,000
2600000 Capital Transfers to Govt. Agencies	271,000,000	1,233,000,000	1,233,000,000	1,233,000,000
Total Expenditure	1,401,265,090	1,479,271,331	1,479,466,569	1,479,667,662

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	875,687,095	914,077,270	916,457,639	918,909,419
2100000 Compensation to Employees	102,570,027	131,180,202	133,560,571	136,012,351
2200000 Use of Goods and Services	55,970,069	78,470,069	78,470,069	78,470,069
2600000 Current Transfers to Govt. Agencies	716,380,000	703,660,000	703,660,000	703,660,000
3100000 Non Financial Assets	766,999	766,999	766,999	766,999
Capital Expenditure	1,150,000,000	4,050,000,000	650,000,000	1,050,000,000
2500000 Subsidies	300,000,000	1,200,000,000	300,000,000	700,000,000
2600000 Capital Transfers to Govt. Agencies	350,000,000	350,000,000	350,000,000	350,000,000
2800000 Other Expenses	500,000,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0718070 Government Investment and Assets

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
4100000 Financial Assets	-	2,500,000,000	-	-
Total Expenditure	2,025,687,095	4,964,077,270	1,566,457,639	1,968,909,419

0718000 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,939,772,989	9,504,347,204	4,558,541,165	4,601,786,490
2100000 Compensation to Employees	1,797,239,729	1,943,078,176	1,979,473,634	2,016,960,996
2200000 Use of Goods and Services	2,275,946,456	1,330,469,756	1,346,799,315	1,352,533,517
2600000 Current Transfers to Govt. Agencies	1,472,420,000	6,198,660,000	1,198,660,000	1,198,660,000
3100000 Non Financial Assets	394,166,804	32,139,272	33,608,216	33,631,977
Capital Expenditure	16,380,048,362	34,402,692,696	31,309,568,758	25,401,498,707
2100000 Compensation to Employees	57,671,720	60,439,481	60,439,481	9,238,447
2200000 Use of Goods and Services	5,809,447,411	9,099,302,774	9,839,784,782	3,183,949,051
2500000 Subsidies	300,000,000	1,200,000,000	300,000,000	700,000,000
2600000 Capital Transfers to Govt. Agencies	7,928,294,400	15,096,271,876	15,252,071,876	15,745,198,163
2800000 Other Expenses	500,000,000	5,000,000,000	5,000,000,000	5,000,000,000
3100000 Non Financial Assets	1,784,634,831	1,446,678,565	857,272,619	763,113,046
4100000 Financial Assets	-	2,500,000,000	-	-
Total Expenditure	22,319,821,351	43,907,039,900	35,868,109,923	30,003,285,197

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,208,697,096	1,213,218,834	1,220,265,857	1,223,572,933
2100000 Compensation to Employees	131,446,463	172,160,184	175,290,914	178,515,351
2200000 Use of Goods and Services	403,607,134	399,815,151	403,731,444	403,814,083
2600000 Current Transfers to Govt. Agencies	673,260,000	640,860,000	640,860,000	640,860,000
3100000 Non Financial Assets	383,499	383,499	383,499	383,499
Capital Expenditure	274,000,000	308,000,000	308,000,000	308,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	24,000,000	58,000,000	58,000,000	58,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	250,000,000	250,000,000	250,000,000
Total Expenditure	1,482,697,096	1,521,218,834	1,528,265,857	1,531,572,933

0719020 Debt Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	110,046,765	120,590,028	121,533,809	122,505,907
2100000 Compensation to Employees	47,521,356	58,064,619	59,008,400	59,980,498
2200000 Use of Goods and Services	60,991,411	60,991,411	60,991,411	60,991,411
3100000 Non Financial Assets	1,533,998	1,533,998	1,533,998	1,533,998
Total Expenditure	110,046,765	120,590,028	121,533,809	122,505,907

0719040 Microfinance Sector Support and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	714,946,924	355,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	83,972,982	39,000,000	-	-
4100000 Financial Assets	630,973,942	316,000,000	-	-
Total Expenditure	714,946,924	355,000,000	-	-

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,318,743,861	1,333,808,862	1,341,799,666	1,346,078,840
2100000 Compensation to Employees	178,967,819	230,224,803	234,299,314	238,495,849
2200000 Use of Goods and Services	464,598,545	460,806,562	464,722,855	464,805,494
2600000 Current Transfers to Govt. Agencies	673,260,000	640,860,000	640,860,000	640,860,000
3100000 Non Financial Assets	1,917,497	1,917,497	1,917,497	1,917,497

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	988,946,924	663,000,000	308,000,000	308,000,000
2200000 Use of Goods and Services	24,000,000	58,000,000	58,000,000	58,000,000
2600000 Capital Transfers to Govt. Agencies	333,972,982	289,000,000	250,000,000	250,000,000
4100000 Financial Assets	630,973,942	316,000,000	-	-
Total Expenditure	2,307,690,785	1,996,808,862	1,649,799,666	1,654,078,840

0720010 Elimination of Restrictive Trade Practices

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	332,220,000	306,100,000	306,100,000	306,100,000
2600000 Current Transfers to Govt. Agencies	332,220,000	306,100,000	306,100,000	306,100,000
Capital Expenditure	55,000,000	55,000,000	55,000,000	55,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	55,000,000	55,000,000	55,000,000
Total Expenditure	387,220,000	361,100,000	361,100,000	361,100,000

0720000 Market Competition

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	332,220,000	306,100,000	306,100,000	306,100,000
2600000 Current Transfers to Govt. Agencies	332,220,000	306,100,000	306,100,000	306,100,000
Capital Expenditure	55,000,000	55,000,000	55,000,000	55,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	55,000,000	55,000,000	55,000,000
Total Expenditure	387,220,000	361,100,000	361,100,000	361,100,000

0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,716,219	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0740010 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	34,463,082	-	-	-
2200000 Use of Goods and Services	27,987,337	-	-	-
3100000 Non Financial Assets	1,265,800	-	-	-
Total Expenditure	63,716,219	-	-	-

0740000 Government Clearing Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,716,219	-	-	-
2100000 Compensation to Employees	34,463,082	-	-	-
2200000 Use of Goods and Services	27,987,337	-	-	-
3100000 Non Financial Assets	1,265,800	-	-	-
Total Expenditure	63,716,219	-	-	-

1072 State Department for Planning

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Planning formulates and co-ordinates implementation of economic policies and interventions that aim to achieve the country's economic and development objectives.

The State Department was allocated Kshs.49.01 billion, Kshs.36.44 billion and Kshs.46.14billion in the approved budgets of FY 2015/16, 2016/17 and 2017/18 respectively against actual expenditure of Kshs.42.89 billion, Kshs.35.1 billion and Kshs.37.9 billion respectively.

During the period under review the State Department made the following achievements; undertook Mid-Term Review of the Second MTP 2013-2017, MTP III County Consultations in 47 Counties and prepared the Third Medium Term Plan 2018-2022 and 28 Sector Plans; prepared Key Investment Opportunities in Kenya and quarterly reports on the status of the economy; provided technical support to counties in formulation of county development plans and M&E Policies, development of CIDP II indicators, M&E reporting templates and establishment of M&E frameworks; prepared Annual Progress Reports and Public Expenditure Reviews that were used to inform planning and budgeting; domesticated and mainstreamed SDGs into Planning Frameworks; developed census instruments for the 2019 Kenya Population and Housing Census; conducted sensitization exercises in 33 counties and mapped 31 counties.

Several challenges impeded attainment of the planned targets. These include: budgetary constraints, human resource capacity gaps, lack of mechanism for collaboration between the levels government on planning functions.

During the period 2019/2020 –2021/2022, The State Department, intends to provide the key outputs/services as follows: Undertaking the Kenya Population and Housing Census(KPHC); Coordinating implementation and undertaking mid-Term Review of MTP III and Sector Plans; Coordinate the implementation SDGs; Develop national and sectoral policies and Plans; Production of MTP III Indicator Hand book; and Enhance infrastructural and socioeconomic development at grassroots level through NG-CDF.

1072 State Department for Planning

PART D. Programme Objectives

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels
0707000 National Statistical Information Services	To enhance evidence decision making for socioeconomic development
0708000 Monitoring and Evaluation Services	To improve tracking of implementation of development policies, strategies and programmes
0709000 General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0706000 Economic Policy and National Planning

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

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000200 Economic Development Coordination Department	County Capacity Building on Development Planning undertaken	No. of county development planning offices established and operationalized	47	47	47
1072000300 Coordination and Training Unit	Publications/Library services	No. of publications	4	4	4
1072108000 Devolution Support Programme For-Results (P for R)	Link National and County Planning	No. of County Development Planning frameworks/guidelines developed and disseminated	1	1	-
		No. of counties provided technical assistance on development planning	47	47	1
		No. of counties trained on County development planning	47	47	47

Sub Programme: 0706020 Community Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1072000400 Enablers Coordination Department	Review of SDGs at High level summits	No. of review reports	2	2	2
	SDGs mainstreamed into Planning Frameworks at both levels of government	No. of MDA and Counties trained on SDGs mainstreaming held	4	4	4
	SDGs awareness to stakeholder conducted	No. of sensitization/awareness forums held	5	5	5
	Sustainable cities programme initiated and implemented	No of progress reports	1	1	1
	SDGs implementation acceleration framework prepared	SDGs acceleration framework	1	1	1
	SDGs implementation tracked and Reported	No. of status reports (National)	1	1	1
		County indicator framework	1	1	1
	No. of status reports (county level)	5	5	5	
1072001000 Project Management Department	Projects progress report	No. of progress reports	4	4	4
1072100600 Community Empowerment and Institutional Support Project	Project Impact Assessment/ Sustainability Forum	Project Impact Assessment Report	1	1	1
		Operationalize the established Documentation Centres	90	90	90
1072101500 National Government Constituency Fund(NGCDF)	Funded constituency projects/ programmes	Amount (Kshs) disbursed to constituencies	38.7 billion	40.7 billion	40.7 billion
	Constituency project proposals approved	No. of project proposal approved	290	290	290

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000200 Economic Development Coordination Department	Progress Report on MTP III	No. of MTP III Progress Reports	3	3	3
1072000600 Macro Economic Planning and International Relations	Macroeconomic policies and development plans developed	MTP Mid-Term Review report	-	1	-
		No. Key Investment Opportunities in Kenya based on Third MTP 2018-2022	1	-	-
		No. of MDAs officers capacity built on Modeling (T21)	35	35	35
		No. of T21 model Reports prepared	1	1	1
1072001400 NEPAD Kenya Secretariat	Implementation of AU-NEPAD Programmes in Kenya Tracked and Adequate resources mobilized	No. of Workshop advisory reports	4	4	4
		No. of Partnerships agreement / MOUs	2	2	2
		Annual M&E Reports on LAPSSET	2	2	2
		Annual Progress reports on AU-NEPAD programmes	1	1	1
		No. of proposal funded through	1	1	1

1072 State Department for Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	APRM Country Review Report prepared, launched and disseminated	NEPAD 2nd APRM Country Review launch report	1	1	1
	APRM cascaded to the counties	No. of counties acceding to County Peer Review Mechanism	13	13	13
	Governance ranking indices reports produced	No. of reports	1	1	1
1072002400 Vision 2030 Secretariat	Kenya Vision 2030 flagship project reports	No of Kenya Vision 2030 flagship project reports prepared and disseminated	1	1	1
	Roadblock to flagship projects completion	No. of projects accelerated due to roadblock removal	30	34	38
	Kenya Vision 2030 campaigns	No. of campaigns conducted	2	2	2
1072101700 Macro Economic Planning and International Relations	Regional and International Economic cooperation agenda implemented	No. of economic policy briefs	10	10	10
		No. of progress reports on implementation of TICAD VI	2	2	2
		No. of Economic cooperation reports (ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular Cooperation) prepared	6	6	6
		South – South Centre established			

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000100 Headquarters Administrative Services - Planning	Public Policy Research and Analysis publication produced	No. of policy Research Papers and Reports Prepared and disseminated	36	37	39
		No. of Articles and Book Chapters published in peer reviewed Journals / Books	7	7	8
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	Capacity building on Public Policy Formulation services	No. of Young Professionals trained	14	14	14
		No. of Government and Private Sector Officers Trained / capacity-built	630	662	695
1072108600 Child Sensitive Budget Analysis	Counties trained on Child Sensitive budgeting	No. of counties trained on Child Sensitive budgeting	2	2	2

Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000800 National Coordinating Agency for Population and Development	Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya developed and disseminated	Number of Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya	22	13	22

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Survey and Research Reports on Population issues prepared and disseminated	Number Survey and Research Reports on Population issues disseminated	2	2	2
1072100800 Integration and Coordination with ICPD POA-NCAPD	Advocacy and sensitization fora held on Population and Development issues	Number of Reports on Advocacy and sensitization fora held on Population and Development issues	40	60	60
	County government teams, Editors and Journalists trained on Population Projections and reporting	Number of County government teams trained on Population Projections	200	220	240
		Number of Editors and Journalists trained on Population reporting	220	220	220

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000400 Enablers Coordination Department	ST&I studies conducted	Enablers sectors projects' Impact study reports	1	1	1
		Infrastructure investments Status Report	1	-	-
		Research reports on ST&I issues	1	1	1
1072000700 Social and Governance Department	Knowledge Management institutionalized in public sector organizations	No. of KMA training fora	2	2	2
	County Governments capacity built in preparation of Participatory Poverty Assessment Reports (PPAs)	No of Counties Capacity Building fora	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Kenya National Human Development Report developed and disseminated	No. of KNHDR (8th and 9th)	1	-	-
	Social Pillar Flagship Projects prepared and disseminated	No of Social Pillar progress reports	1	1	1
	National and County fora on poverty reduction organized	No. of fora	1	1	1
1072100700 Economic Empowerment Programme	Biashara centers completed	Number of biashara centers	4	4	4
1072101200 Social Policy and Research	Social Intelligence Reporting (SIR)	No of SIR progress reports	4	4	4

Programme: 0707000 National Statistical Information Services

Outcome: Enhancing evidence decision making for socioeconomic development.

Sub Programme: 0707010 Census and Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072001100 Kenya National Bureau of Statistics	Kenya Population and Housing Census	Kenya Population and Housing Census	1	0	0
	Census and survey reports	No. of Censuses and Survey instruments and reports prepared and disseminated	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1072100900 Data Collection and Data Base Development	Sector statistics plans Consolidated National Strategy for the Development of Statistics (NSDS)	Sector statistics plans Consolidated National Strategy for the Development of Statistics (NSDS)	1 0	1 1	1 1
1072101100 Social Policy and Statistics (KNBS)	Sector statistic plans developed and disseminated	No of sector statistics plans	16	16	16
1072101900 Kenya National Bureau of Statistics-Census	Census reports prepared	Developed and pre-tested Census instruments	Continuation of mapping and conducting the actual enumeration	Produce 4 basic reports, 18 detailed reports and 1 atlas map for the country	Dissemination and stakeholders review of 23 census reports
1072108500 National Food and Nutrition Project - KNBS	Nutrition-specific information	Policy on nutrition-specific	1	1	1
1072108700 Making Every Woman and Girl Count	Enabling legal framework for gender statistics in place	Technical assistance for integration of gender statistics in M& E framework provided	1	1	1

Sub Programme: 0707020 Surveys

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072001100 Kenya National Bureau of Statistics	Statistical publications and reports	Number of Annual, quarterly and monthly statistical reports and publications produced and disseminated.	38	38	38
1072102000 Kenya Statistics Programme For Results	Strengthen capacity through integrated survey programs	Survey of Industrial Production Integrated survey of service	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Programme: 0708000 Monitoring and Evaluation Services

Outcome: Improving tracking of implementation of development

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000900 Monitoring and Evaluation Directorate	Annual National M&E Conference held	No. of conferences held	1	1	1
	Integrated Monitoring and Evaluation System	No. of MDAs and Counties using M&E online Systems	15	15	15
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	Rolling-out and operationalization of e-NIMES	No. of Counties Trained	47	47	47
		% of projects Uploaded	30%	70%	100%
		No. of MDAs' staff Trained	100	200	300
1072101000 M&E Directorate	M&E Bill Developed	M&E Bill	1	-	-
	MTPIII Indicator handbook finalized and disseminated	National Indicator Hand Book	1	-	-
1072101300 Social Policy (MED)	M&E reports and guidelines prepared and disseminated	No. of Annual Progress Reports (APR) for MTPIII	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Comprehensive Public Expenditure Review (CPEP) reports	-	-	1
		No. of Evaluation Reports	1	1	1
		M&E Standards for National & County Governments	1	0	0

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhancing efficient and effective service delivery in programmes implementation

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000100 Headquarters Administrative Services - Planning	Administrative Services Staff Training & Development	No. of National Cohesion and National Values progress reports	1	1	1
		No of sensitization forums on gender, disability and HIV	1	1	1
		No. of Customer and Employee	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Satisfaction Survey Reports			
		No. Human Resource Plans	1	1	1
		No. of officers trained	150	150	150

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000100 Headquarters Administrative Services - Planning	Financial Management Services	No. of days taken to release resources to all spending units in the Ministry	7	7	7

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1072000100 Headquarters Administrative Services - Planning	Information and Communication Services	Inventory System for tracking assets developed	Inventory System for tracking assets developed	-	-
		EDMS (Electronic Document Management Systems) developed	1	1	1
		Upgraded ministry website	Ministry website revamped	Updating and Maintenance of Ministry website	Updating and Maintenance of Ministry website

Vote 1072 State Department for Planning

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0703050 Coordination of Vision 2030	213,992,800	-	-	-
0703000 Government Advisory Services	213,992,800	-	-	-
0706010 Economic Planning Coordination services	196,549,185	196,179,283	209,624,609	168,467,362
0706020 Community Development	99,508,273	41,911,628,736	40,943,813,780	40,954,799,460
0706030 Macro Economic policy planning and regional integration	308,439,051	632,864,962	629,098,584	648,240,809
0706040 Policy Research	321,410,587	486,545,000	488,545,000	511,555,000
0706060 Infrastructure, science, technology and innovation	193,937,981	102,865,974	129,488,685	140,254,384
0706050 Population Management Services	509,301,685	586,352,086	489,979,270	489,979,270
0706000 Economic Policy and National Planning	1,629,146,762	43,916,436,041	42,890,549,928	42,913,296,285
0707010 Census and Surveys	7,180,876,922	8,890,341,340	1,632,450,730	1,555,780,730
0707020 Surveys	2,318,000,000	2,439,000,000	2,439,000,000	2,439,000,000
0707000 National Statistical Information Services	9,498,876,922	11,329,341,340	4,071,450,730	3,994,780,730
0708010 National Integrated Monitoring and Evaluation	200,501,537	215,767,916	270,532,745	292,927,286
0708000 Monitoring and Evaluation Services	200,501,537	215,767,916	270,532,745	292,927,286
0709010 Human Resources and Support Services	321,236,467	326,228,929	319,280,598	330,235,830
0709020 Financial Management Services	73,296,250	57,493,239	81,294,722	87,892,154
0709030 Information Communications Services	15,091,474	18,150,174	26,411,277	28,607,715
0709000 General Administration Planning and Support Services	409,624,191	401,872,342	426,986,597	446,735,699
Total Expenditure for Vote 1072 State Department for Planning	11,952,142,212	55,863,417,639	47,659,520,000	47,647,740,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,130,693,621	11,902,116,213	4,842,930,000	4,777,380,000
2100000 Compensation to Employees	355,318,367	382,300,000	393,770,000	405,580,000
2200000 Use of Goods and Services	480,085,102	448,668,574	572,889,291	596,335,971
2600000 Current Transfers to Govt. Agencies	9,153,510,207	10,918,390,000	3,727,950,000	3,621,280,000
2700000 Social Benefits	10,836,000	5,312,065	5,364,668	5,420,111
3100000 Non Financial Assets	130,943,945	147,445,574	142,956,041	148,763,918
Capital Expenditure	1,821,448,591	43,961,301,426	42,816,590,000	42,870,360,000
2200000 Use of Goods and Services	10,384,591	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,583,636,487	43,695,123,426	42,493,300,000	42,546,310,000
3100000 Non Financial Assets	227,427,513	266,178,000	323,290,000	324,050,000
Total Expenditure	11,952,142,212	55,863,417,639	47,659,520,000	47,647,740,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0703050 Coordination of Vision 2030

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,992,800	-	-	-
2600000 Current Transfers to Govt. Agencies	213,992,800	-	-	-
Total Expenditure	213,992,800	-	-	-

0703000 Government Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	213,992,800	-	-	-
2600000 Current Transfers to Govt. Agencies	213,992,800	-	-	-
Total Expenditure	213,992,800	-	-	-

0706010 Economic Planning Coordination services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	158,549,185	136,139,283	118,844,609	114,467,362
2100000 Compensation to Employees	63,146,989	99,563,398	70,607,778	64,270,812
2200000 Use of Goods and Services	64,708,251	35,847,484	47,479,227	49,408,167
3100000 Non Financial Assets	30,693,945	728,401	757,604	788,383
Capital Expenditure	38,000,000	60,040,000	90,780,000	54,000,000
3100000 Non Financial Assets	38,000,000	60,040,000	90,780,000	54,000,000
Total Expenditure	196,549,185	196,179,283	209,624,609	168,467,362

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	66,154,188	128,238,164	160,777,293	168,999,460
2100000 Compensation to Employees	-	15,001,884	14,714,596	17,106,740
2200000 Use of Goods and Services	6,154,188	52,384,770	72,370,608	75,206,743
3100000 Non Financial Assets	60,000,000	60,851,510	73,692,089	76,685,977

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0706020 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	33,354,085	41,783,390,572	40,783,036,487	40,785,800,000
2600000 Capital Transfers to Govt. Agencies	-	41,749,800,000	40,749,800,000	40,749,800,000
3100000 Non Financial Assets	33,354,085	33,590,572	33,236,487	36,000,000
Total Expenditure	99,508,273	41,911,628,736	40,943,813,780	40,954,799,460

0706030 Macro Economic policy planning and regional integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	256,029,051	580,454,962	576,298,584	581,440,809
2100000 Compensation to Employees	30,244,021	23,925,264	38,716,254	39,060,132
2200000 Use of Goods and Services	32,220,330	68,565,138	83,355,291	86,823,020
2600000 Current Transfers to Govt. Agencies	193,564,700	461,475,000	421,475,000	421,475,000
3100000 Non Financial Assets	-	26,489,560	32,752,039	34,082,657
Capital Expenditure	52,410,000	52,410,000	52,800,000	66,800,000
3100000 Non Financial Assets	52,410,000	52,410,000	52,800,000	66,800,000
Total Expenditure	308,439,051	632,864,962	629,098,584	648,240,809

0706040 Policy Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	263,174,100	428,545,000	428,545,000	428,545,000
2600000 Current Transfers to Govt. Agencies	263,174,100	428,545,000	428,545,000	428,545,000
Capital Expenditure	58,236,487	58,000,000	60,000,000	83,010,000
2600000 Capital Transfers to Govt. Agencies	58,236,487	58,000,000	60,000,000	83,010,000
Total Expenditure	321,410,587	486,545,000	488,545,000	511,555,000

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0706060 Infrastructure, science, technology and innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	176,688,153	86,865,974	113,488,685	124,254,384
2100000 Compensation to Employees	79,541,496	39,479,188	49,485,577	57,813,557
2200000 Use of Goods and Services	89,646,657	47,386,786	64,003,108	66,440,827
3100000 Non Financial Assets	7,500,000	-	-	-
Capital Expenditure	17,249,828	16,000,000	16,000,000	16,000,000
3100000 Non Financial Assets	17,249,828	16,000,000	16,000,000	16,000,000
Total Expenditure	193,937,981	102,865,974	129,488,685	140,254,384

0706050 Population Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	307,601,685	330,979,270	330,979,270	330,979,270
2600000 Current Transfers to Govt. Agencies	307,601,685	330,979,270	330,979,270	330,979,270
Capital Expenditure	201,700,000	255,372,816	159,000,000	159,000,000
2600000 Capital Transfers to Govt. Agencies	201,700,000	255,372,816	159,000,000	159,000,000
Total Expenditure	509,301,685	586,352,086	489,979,270	489,979,270

0706000 Economic Policy and National Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,228,196,362	1,691,222,653	1,728,933,441	1,748,686,285
2100000 Compensation to Employees	172,932,506	177,969,734	173,524,205	178,251,241
2200000 Use of Goods and Services	192,729,426	204,184,178	267,208,234	277,878,757
2600000 Current Transfers to Govt. Agencies	764,340,485	1,220,999,270	1,180,999,270	1,180,999,270
3100000 Non Financial Assets	98,193,945	88,069,471	107,201,732	111,557,017
Capital Expenditure	400,950,400	42,225,213,388	41,161,616,487	41,164,610,000
2600000 Capital Transfers to Govt. Agencies	259,936,487	42,063,172,816	40,968,800,000	40,991,810,000
3100000 Non Financial Assets	141,013,913	162,040,572	192,816,487	172,800,000
Total Expenditure	1,629,146,762	43,916,436,041	42,890,549,928	42,913,296,285

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0707010 Census and Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,146,176,922	8,647,390,730	1,496,950,730	1,390,280,730
2600000 Current Transfers to Govt. Agencies	7,146,176,922	8,647,390,730	1,496,950,730	1,390,280,730
Capital Expenditure	34,700,000	242,950,610	135,500,000	165,500,000
2600000 Capital Transfers to Govt. Agencies	34,700,000	242,950,610	135,500,000	165,500,000
Total Expenditure	7,180,876,922	8,890,341,340	1,632,450,730	1,555,780,730

0707020 Surveys

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,029,000,000	1,050,000,000	1,050,000,000	1,050,000,000
2600000 Current Transfers to Govt. Agencies	1,029,000,000	1,050,000,000	1,050,000,000	1,050,000,000
Capital Expenditure	1,289,000,000	1,389,000,000	1,389,000,000	1,389,000,000
2600000 Capital Transfers to Govt. Agencies	1,289,000,000	1,389,000,000	1,389,000,000	1,389,000,000
Total Expenditure	2,318,000,000	2,439,000,000	2,439,000,000	2,439,000,000

0707000 National Statistical Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,175,176,922	9,697,390,730	2,546,950,730	2,440,280,730
2600000 Current Transfers to Govt. Agencies	8,175,176,922	9,697,390,730	2,546,950,730	2,440,280,730
Capital Expenditure	1,323,700,000	1,631,950,610	1,524,500,000	1,554,500,000
2600000 Capital Transfers to Govt. Agencies	1,323,700,000	1,631,950,610	1,524,500,000	1,554,500,000
Total Expenditure	9,498,876,922	11,329,341,340	4,071,450,730	3,994,780,730

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0708010 National Integrated Monitoring and Evaluation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	114,087,937	111,630,488	140,059,232	141,677,286
2100000 Compensation to Employees	27,169,141	26,861,280	36,763,466	34,103,671
2200000 Use of Goods and Services	56,918,796	58,279,648	70,543,727	73,490,958
3100000 Non Financial Assets	30,000,000	26,489,560	32,752,039	34,082,657
Capital Expenditure	86,413,600	104,137,428	130,473,513	151,250,000
3100000 Non Financial Assets	86,413,600	104,137,428	130,473,513	151,250,000
Total Expenditure	200,501,537	215,767,916	270,532,745	292,927,286

0708000 Monitoring and Evaluation Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,087,937	111,630,488	140,059,232	141,677,286
2100000 Compensation to Employees	27,169,141	26,861,280	36,763,466	34,103,671
2200000 Use of Goods and Services	56,918,796	58,279,648	70,543,727	73,490,958
3100000 Non Financial Assets	30,000,000	26,489,560	32,752,039	34,082,657
Capital Expenditure	86,413,600	104,137,428	130,473,513	151,250,000
3100000 Non Financial Assets	86,413,600	104,137,428	130,473,513	151,250,000
Total Expenditure	200,501,537	215,767,916	270,532,745	292,927,286

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	321,236,467	326,228,929	319,280,598	330,235,830
2100000 Compensation to Employees	118,003,762	142,092,044	130,847,729	133,993,378
2200000 Use of Goods and Services	192,396,705	148,824,820	183,068,201	190,822,341
2700000 Social Benefits	10,836,000	5,312,065	5,364,668	5,420,111
3100000 Non Financial Assets	-	30,000,000	-	-
Total Expenditure	321,236,467	326,228,929	319,280,598	330,235,830

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,911,659	57,493,239	81,294,722	87,892,154
2100000 Compensation to Employees	33,947,939	30,791,548	47,244,200	52,336,379
2200000 Use of Goods and Services	26,213,720	23,815,148	31,048,252	32,431,531
3100000 Non Financial Assets	2,750,000	2,886,543	3,002,270	3,124,244
Capital Expenditure	10,384,591	-	-	-
2200000 Use of Goods and Services	10,384,591	-	-	-
Total Expenditure	73,296,250	57,493,239	81,294,722	87,892,154

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,091,474	18,150,174	26,411,277	28,607,715
2100000 Compensation to Employees	3,265,019	4,585,394	5,390,400	6,895,331
2200000 Use of Goods and Services	11,826,455	13,564,780	21,020,877	21,712,384
Total Expenditure	15,091,474	18,150,174	26,411,277	28,607,715

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	399,239,600	401,872,342	426,986,597	446,735,699
2100000 Compensation to Employees	155,216,720	177,468,986	183,482,329	193,225,088
2200000 Use of Goods and Services	230,436,880	186,204,748	235,137,330	244,966,256
2700000 Social Benefits	10,836,000	5,312,065	5,364,668	5,420,111
3100000 Non Financial Assets	2,750,000	32,886,543	3,002,270	3,124,244
Capital Expenditure	10,384,591	-	-	-
2200000 Use of Goods and Services	10,384,591	-	-	-
Total Expenditure	409,624,191	401,872,342	426,986,597	446,735,699

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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 Background for Programme(s) Funding

The Ministry of Health core mandate includes; Health Policy and Standards Management Registration of Doctors and Para-medics; Training of Health Personnel; National Medical Laboratories Services; Pharmacy and Medicines Control; Public Health and Sanitation Policy Management; Medical Services Policy; Reproductive Health Policy; Preventive, Promotive and Curative Health Services; National Health Referral Services; Health Education Management; Health Inspection and other Public Health Services; Quarantine Administration; HIV/AIDS Prevention and Management; Preventive Health Programmes; Food Safety and Inspections; Immunization Policy and Management; Radiation control and Protection; Cancer Policy and Nutrition Policy; and capacity building as well as technical assistance to Counties. In addition, the Sector is implementing one of the “Big Four” Plans of Universal Health Coverage (UHC) and the Health Act No. 21 of 2017. Universal Health coverage will ensure that all Kenyans receive quality, promotive, preventive, curative and rehabilitative health services without suffering financial hardship.

The approved estimates for the period under review (2015/16-2017/18) increased from Kshs. 60.67 billion in the FY 2015/16 to Kshs. 71.43 billion in the FY 2016/17 and Kshs. 78.39 billion in FY 2017/18. This represents a 29.2% increase with FY 2015/16 as the base year. The actual expenditures for the same period was Kshs. 41.54 billion, Kshs. 57.47 billion and Kshs. 54.62 billion respectively. In the period under review, the Ministry was able to realize tremendous achievements, among them are; the number of persons tested for HIV increased from 10.99 million (2015/16) to 13.5 million (2016/17) and 11.4 million (2017/18); proportion of HIV positive pregnant women receiving ARVs to prevent-mother-to-child-transmission of HIV have improved from 94% (2015/16) through 95% (2016/17) to 96% (2017/18), leading to reduction in the number of mother-to-child transmission of HIV by half.

Towards monitoring progress to combating NCDs, 310,677 (FY 2016/17) and 234, 029 (FY 2017/18) women of the reproductive age group were screened for cervical cancer; the first ante-natal attendance improved from 76% (2015/16) to 75% (2016/17) and to 78% (2017/18); Infant mortality rate stands at 39 per 1000 live births, a decline from the previous rate of 52 per 1000 live births and an improvement of exclusive breastfeeding for 6 months from 33% (2015/16), to 69% (2016/17) and 70% (2017/18). 100 new digital x-ray systems; 50 digital mammography units, 96 digital ultrasound units, 95 digital sterilization equipment, 99 ICU/HDU beds, 162 digital anaesthetic machines and 20 new MRI machines installed and spread strategically in the 98 public hospitals.

The Ministry through KNH was able to; construct and equip phase 1 of Cancer Centre of Excellence; acquire the 6MV Linear Accelerator; equip Hospital with dialysis and radiology equipment; upgrade the Renal Unit and initiate establishment of the East Africa Kidney Institute. MTRH was able to; construct Chandaria Cancer and Chronic Disease Centre

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(CCDC), Cardiac Care Unit (CCU), Shoe4Africa Children’s Hospital, Mental Health and Rehabilitation Centre; Expand the General Intensive Care Unit (ICU) Neurosurgery Unit and Equip the Renal Centre. KEMSA’s order fill rate moved from 88 (FY 2015/16), to 85% (FY 2016/17) and 85% (FY 2017/18) through the use of the enterprise resource planning (ERP) and Logistics Management Information System (LMIS). KMTC campuses increased from 45 to 65 within the period under review that led to growth of students admitted from 11,700 in 2015/16 to 12,600 in 2016/17 and 14,804 in 2017/18. KEMRI produced and distributed HIV ½ rapid testing kit KEMCOM and HEPCELL kit for Hepatitis B & C testing and Produced 42,814 diagnostic kits and other products and provided 267,234 specialized laboratory tests in support of ongoing clinical research activities at KEMRI clinics and collaborating facilities. In the same period, various policies were reviewed, developed or enacted including the Health Act, 2017 which seeks to bring together several health related laws in an overarching legal framework, to facilitate the implementation of the Health Policy and address several gaps in the Health Sector.

The challenges that the Ministry face includes; co-infection of HIV/AIDS, TB emergence of drug resistant strains; Malaria; Non-communicable diseases (NCDs) and injuries arising from road traffic accidents and Childbirth related conditions remains serious Health Sector challenge; skewed skilled health workforce distribution and periodical industrial actions; Inadequate infrastructure and skewed distribution of available infrastructure within the Sector institutions.

In the period 2019/20 – 2021/22 the Ministry of Health will focus in delivering the Universal Health Coverage (UHC) initiatives including the Linda Mama (free maternity health services), subsidies for the poor, elderly and vulnerable groups; improving quality of healthcare through the revamping and expansion of health infrastructure which includes expanding the categories of specialized medical equipment; establishing centres of excellence in health (East Africa’s Kidney Institute); establishing new specialized health facilities and laboratories; building capacity in human resources for health at all levels of the healthcare system, including transforming the KMTC into a centre of excellence in training middle level health workers and the strengthening of the community health components; improving reproductive, maternal, neonatal, child and adolescent Health (RMNCAH) through increased immunization, improved nutrition, increased access to family planning services and improved quality of health services; ending AIDS, TB, Malaria and non-communicable diseases (NCDs) as a public health threat by 2030 through cost effective and transformative prevention interventions; increasing access to national referral health facilities and specialized services, including mental health and spinal injury health services; strengthening health research for improved quality of healthcare; increasing quality of health services through availability of norms and standards, and enhanced regulations and developing the medical tourism industry to tap into the global multi-billion medical and health tourism business.

PART D. Programme Objectives

Programme	Objective
0401000 Preventive, Promotive & RMNCAH	To increase access to quality Promotive and Preventive health care services

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Programme	Objective
0402000 National Referral & Specialized Services	To increase access and range of quality specialized healthcare services
0403000 Health Research and Development	To increase capacity and provide evidence for policy formulation and practice guidelines
0404000 General Administration, Planning & Support Services	To strengthen Governance and leadership in the sector
0405000 Health Policy, Standards and Regulations	To strengthen policy and regulation of the Health Sector

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 0401000 Preventive, Promotive & RMNCAH**Outcome:** Reduced morbidity and mortality due to preventable causes.**Sub Programme:** 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000200 Headquarters Administrative Professional services	Cancer prevention interventions in women enhanced	No. of Women of Reproductive Age (WRA) screened for cervical cancer	425,000	450,000	500,000
1081017500 Cancer Management Board	Increased specialized services	Number of Cancer patients (CTC)	25,453	26,453	29,098
1081106100 Establishment of Regional Cancer Centers	4 comprehensive regional cancer treatment centres in Kisumu, Mombasa, Nakuru and Nyeri established.	Number of cancer centres established	1	1	1

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081008200 Family Planning Maternal and Child Health	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	50%	51%	52%
	Increased deliveries conducted by skilled birth attendants	% of deliveries conducted by skilled birth attendants in health facilities	81%	81%	81%
1081009000 Kenya Expanded Programme Immunization	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	90%	81%

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081103500 Health System Management	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep+HiB3	90%	90%	90%
1081105300 Procurement of Family Planning & Reproductive Health Commodities	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	50%	51%	52%
1081105500 (Vaccines and Immunizations)	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/Hep +HiB3	90%	90%	90%
1081111700 Upgrading Maternal & New Born Care Units W. Pokot, Marakwet & Makueni	Reduce maternal infant mortality	Refurbishment of infant hospitals and installation of medical equipment	3	N/A	N/A

Sub Programme: 0401040 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000100 Headquarters Administrative and Technical Services	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%	100%
1081010400 Radiation Protection Board	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%	100%
	Radiation safety enhanced	Completion of phase I of the Central Radioactive waste processing facility	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000100 Headquarters Administrative and Technical Services	Acute Flaccid Paralysis (AFP) detection rate increased (Polio surveillance)	Number of AFP per 100,000 population under 15 years of age	3.5	3.5	3.5
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	Absorption of Global fund enhanced	% of Global fund budget absorbed	100%	100%	100%
1081000800 National Aids Control Programme	Access to ARVs by HIV+ clients increased	Number of PLHIV on ARVs	1,250,000	1,300,000	1,320,000
1081008000 Port Health Control	Disease prevention and control	Number of people screened and quarantined	All people on transit at respective ports	All people on transit at respective ports	All people on transit at respective ports
1081008400 National Public Health Laboratory Services	Quality of specialized care services improved	Number of people screened and quarantined	12,000,000	12,000,000	12,000,000
1081008900 Control of Malaria	Access to prompt Malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector	12 Million	12 Million	12 Million
1081009400 National Leprosy and Tuberculosis Control	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	101,000	108,000	109,000
1081009700 Special Global Fund	Absorption of Global fund enhanced	% of Global fund budget absorbed	100%	100%	100%
1081011800 Disease Surveillance and Response Unit	Non-Polio Acute Flaccid Paralysis (AFP) detection rate increased (Polio surveillance)	Number of Non-Polio AFP per 100,000 population under 15 years of age	3.5	3.5	3.5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081017600 National Aids Council	Youth networks Capacity for HIV service referrals strengthened	Number of Adolescents and young people (AYP) reached with HIV information through youth Networks	15 Million	20 Million	25Million
	Skills for HIV prevention and control among youths	Number of interns trained to reach other youths	200 Million	250 Million	300 Million
1081105200 Procurement of Anti TB Drugs Not covered under Global fund TB progra	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	101,000	108,000	109,000
1081107500 Situation Room for Real Time Data & Information on HIV & AIDS - NACC	Situation room as a web-based HIV information platform available to the public	The number of situation rooms established and accessible to the public	47	47	47
1081111300 Special Global Fund HIV Grant KEN-H-TNT	Access to ARVs by HIV+ clients increased	Number of PLHIV on ARVs	1,250,000	1,300,000	1,320,000
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	12 Million
1081111500 Special Global Fund TB Grant KEN-T-TNT	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	101,000	108,000	109,000

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081003200 Nutrition	Vitamin A supplements coverage increased	Promotion of children aged 6-59 months given 2 doses of Vitamin A supplement annually	80%	80%	80%
1081007800 Environmental Health Services	Environmental Health strengthened	Number of Counties implementing the Kenya Open defecation free (ODF) strategy	47	47	47
1081103300 Environmental Health Services	Environmental Health strengthened	Number of Counties implementing the Kenya Open defecation free (ODF) strategy	47	47	47
1081117700 Development & Implementatn of National Food-Based Dietary Guidelines	Development of National food-based guidelines	No. of guidelines developed	1	1	1

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access, quality and range of specialized health services.

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081001800 Mathari National Teaching and Referral Hospital	Quality of specialized care services improved	Access to specialized health services improved	330,882	347,427	350,000
	Increased specialized services	Number of Business plans developed	1	1	1
1081002000 Spinal Injury Hospital	Increased specialized services.	Number of patients receiving spinal health services	300	400	500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081005900 Kenyatta National Hospital	Quality of specialized care services improved	ALOS for trauma patients (days) Average waiting time for radiotherapy	32 21 days	28 19 days	28 19 days
1081006000 Moi Referral and Teaching Hospital	Increased specialized services.	Average length of stay (ALOS) Number of Theatre	14.5	14.5	14.5
1081017900 Mwai Kibaki Teaching & Referral Hospital Othaya	Increased specialized services	Average length of stay (ALOS)	11	11	11
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	Increased specialized services	Number of patients receiving ICU services	336	480	576
1081101700 KNH Burns and Paediatrics Center	Increased specialized services.	Number of open-heart surgeries	80	84	90
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	Access to specialized services	No of patients receiving in-patient mental health services	330,882	347,427	350,000
1081104900 Construct a wall & Procure Equipment at National Spinal Injury Hospt	Improved quality of service	ALOS (months)	3	2.5	2
1081106400 Completion and Equipping Day-care Centre - KNH	Quality of specialized care services improved	ALOS for trauma patients (days)	32	28	28
1081107000 Cancer & Chronic Disease Management Centre - MTRH	Increased specialized services	Patients receiving specialized oncology services	15,250	15,350	15,550
1081107100 Construction and Equipping Children Hospital-MTRH	Increased specialized services	Number of minimally invasive surgeries done	2,600	3,200	3,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081107300 Expansion and Equipping of ICU-MTRH	Increased specialized services	Access to ICU services	1	1	1
1081110700 Strengthening of Cancer Management at KNH	Increased specialized services	Cancer patients (CTC)	26,453	26,453	26,453
1081111900 PHG-Case Study on Integrated Delivery of Selected NCD	Increased access to screening services for hypertension, diabetes, breast and cervical cancers Increased awareness on the four selected NCDs	Number of people screened for the four conditions	80,000	80,000	80,000
		Number of people educated on the four conditions	130,000	130,000	130,000

Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology services	No. of forensic and DNA samples analyzed	1,000	1,200	1,400
1081017700 National Blood Transfusion	National demand for blood and blood products met	Number of units of Blood demand met	320,000	330,000	340,000
1081101600 Expansion of Wajir Level IV Hospital	Health care facilities constructed	No. of Trauma treatment facility establishment	1	1	1
1081102700 Rongai Hospital Project(Trauma Management Center)	Health care facilities constructed	No. of Trauma treatment facility establishment	1	1	1
1081103700 Clinical Waste Disposal System Project	Waste management	No. of hospitals with functional non burning medical incinerators	16	16	16

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081104000 Clinical Laboratory And Radiology Services Improvement	specialized laboratory and radiology services	No. of functional laboratories	8	8	8
1081105100 Procurement of Equipment at the National Blood Transfusion Services	National demand for blood and blood products met	Percentage of whole blood units collected converted into components	95%	95%	95%
1081109500 Construction of a Cancer Centre at Kisii Level 5 Hospital	Increased specialized services	Cancer patients (CTC)	17,000	20,245	25,700

Sub Programme: 0402050 Free Primary Healthcare

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000100 Headquarters Administrative and Technical Services	Employed health workers towards achievement of UHC	No of health care workers employed	300	400	500
1081000400 Physiotherapy Services	Physiotherapy service	Guidelines developed	1	1	1

Sub Programme: 0402060 Specialized Medical Equipment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081104400 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital	Upgraded hospitals to levels 4,5 and 6 to operationalize optimally	Number of hospitals fully equipped with MES	119	119	119

Sub Programme: 0402090 Health Products and Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081005700 Kenya Medical Supplies Agency	Availability of Health Products & technologies	% order refill rate for EMMS	90%	90%	95%
1081101800 National Commodities Warehousing Center (KEMSA)	National Commodities Storage center	% completion rate	90%	100%	N/A

Programme: 0403000 Health Research and Development

Outcome: Increased knowledge and innovation through capacity building and research.

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000100 Headquarters Administrative and Technical Services	Customer satisfaction index	Bi-annual Customer satisfaction index	2	2	2
1081005500 Kenya Medical Training Centre	Health professionals graduating from KMTCS	Number of middle level health professionals graduating from KMTCS	11,470	11,517	12,668
1081105700 Construction of buildings- Tuition blocks at KMTCS	Increased number of training opportunities	Number of new students	17,692	19,461	21,407
1081105800 Construction and equipping of laboratory and class rooms KMTCS	Published Research reports	No. of Research conducted	14	16	18

Sub Programme: 0403020 Research & Innovations on Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081007500 Kenya Medical Research Institute	Relevant Innovative research conducted	Number of national priority policy contributions	6	6	6
1081107900 Construction and upgrading of KEMRI Labs (Nairobi, Kwale, Busia)	Relevant innovative research conducted	number of national priority policy contributions	6	8	12
1081108100 Sample Storage facility - KEMRI	Research on National priorities	No. of Clinical and Specialized laboratory services	457,585	503,344	553,678
1081108400 Perimeter fencing around KEMRI parcels of land (Taveta & Kirinyaga)	Research on National priorities	New research protocols developed & approved	225	230	235
1081110800 Research and Development - KEMRI	Research on National priorities	Ongoing Research Projects	400	440	480

Programme: 0404000 General Administration, Planning & Support Services

Outcome: Effective governance and leadership mechanisms strengthened.

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000100 Headquarters Administrative and Technical Services	Reviewed Schemes of service	No of Schemes of service submitted for approval	4	4	4
1081000200 Headquarters Administrative Professional services	Enhanced capacity building & competency development	No. MoH staff projected and trained in post basic courses	630	650	680

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081000700 Planning and Feasibility Studies	Financial resources efficiently utilized Quarterly review reports	% of resources utilized efficiently Performance review reports developed No. of strategies, plans and guidelines developed	100% 4 2	100% 4 2	100% 4 2
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4	4
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of health facilities meetings defined minimum standard	60%	70%	80%
1081002800 Division of Mental Health	Mental health services	No of public complains reviewed	295	300	305
1081005700 Kenya Medical Supplies Agency	Availability of Health Products & technologies	% order refill rate for EMMS	90%	90%	95%
1081007400 Headquarters and Administrative Services	Enhanced capacity building & competency development	No. MoH staff projected and trained in post basic courses	610	630	650
1081008800 Health Informative System	HCWs trained in different specialties	No. of HCWs trained in different health specialties	120	130	140
1081008900 Control of Malaria	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12 Million
1081010400 Radiation Protection Board	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education	Increased specialized services	Number of renal transplants	22	26	29
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Sub Programme: 0404020 Health Standards, Quality Assurance & Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000400 Physiotherapy Services	Physiotherapy services	Guidelines developed	1	1	1
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4	4
1081001300 Health Standards and Regulatory Services	Quality standardized care is provided by all health facilities and registered/ licensed health professionals	% of health facilities meeting defined minimum standards	75%	100%	N/A
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of health facilities meeting defined minimum standards	60%	60%	60%
1081005800 Pharmacy Services	Medical supplies	Order turnaround time (in days)	7	7	7
1081017800 Kenya Board of Mental Health	Mental health services	No. of public complaints reviewed	200	200	200

Sub Programme: 0404030 National Quality Control Laboratories

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000900 National Quality Control Laboratories	Medical services control	Incidence of sub standard drugs	Zero incidence	Zero incidence	Zero incidence

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000100 Headquarters Administrative and Technical Services	Customer satisfaction index Increased access to internship opportunities	Bi-annual Customer satisfaction index Number of other health workers put on internship	2 4,000	2 4,000	2 4,000
1081000200 Headquarters Administrative Professional services	Reviewed Schemes of service	No of Schemes of service submitted for approval	4	4	4
1081000700 Planning and Feasibility Studies	Financial resources efficiently utilized Quarterly review reports	% of resources utilized efficiently Performance review reports developed No. of strategies, plans and guidelines developed	100% 4 2	100% 4 2	100% 4 2
1081000800 National Aids Control Programme	Access to ARVs by HIV + clients increased	No of PLHIV on ARVs	1,250,000	1,300,000	1,350,000
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4	4
1081001300 Health Standards and Regulatory Services	Quality standardized care is provided by all health facilities and registered/ licensed health professionals	% of health facilities meeting defined minimum standards	75%	100%	N/A

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services	347,427	350,000	355,000
1081002000 Spinal Injury Hospital	Improved specialized services	No. of patients receiving spinal health services	250	250	250
1081002800 Division of Mental Health	Mental health services	No. of public complains reviewed	295	300	315
1081005500 Kenya Medical Training Centre	Health professionals graduating from KMTCS	Number of middle level health professionals graduating from KMTCS	11,517	12,667	16,418
1081008900 Control of Malaria	Access to prompt malaria treatment	Number of Artemether Combination Therapy (ACT) doses distributed to the public sector.	12 Million	12 Million	12Million
1081018100 International Health Exchange Program	improved quality of health care	Number of health professionals undertaking international training/practice on exchange programme	150	150	150

Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthened health policy, standards and regulations

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1081 Ministry of Health

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081008300 Health Education	Health education services	% of staff who have undergone continuous professional development	70%	75%	80%
1081104500 Free Maternity Program (Strategic Intervention)	Increased deliveries conducted by skilled birth attendants	% of deliveries conducted by skilled birth attendants in health facilities	81%	81%	81%
1081109400 Roll-out of Universal Health Coverage	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	195,000	200,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333	533,333
1081110200 Support to Universal Health Care in the Devolved System in Kenya	Policy framework developed and implemented for UHC through subsidies	Health Financing Strategy UHC implementation road map report	1	1	1
1081110300 Transforming Health Systems for Universal Care Project	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	195,000	200,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333	533,333

Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081000100 Headquarters Administrative and Technical Services	Health services	Per capita outpatient Utilization rate	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081000400 Physiotherapy Services	Physiotherapy service	Guidelines developed	1	1	1
1081000900 National Quality Control Laboratories	Public health labs services	No. of suspected MDR-TB patient screened	8,000	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4	4
1081001300 Health Standards and Regulatory Services	Quality standardized care is provided by all health facilities and registered/ licensed health professionals	% of health facilities meeting defined minimum standards	75%	100%	N/A
1081001800 Mathari National Teaching and Referral Hospital	Access to specialized health services improved	No of patients receiving in-patient mental health services	350,000	350,000	353,000
	Repatriate and reintegrate abandoned patients	No of patients repatriated	56	56	56
1081002000 Spinal Injury Hospital	Improved specialized services	% of functioning medical equipment as per norms and standards	250	250	250
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	60%	60%
1081002200 Dental Health Services	Dental Health Services	Number of outreach campaigns conducted	15	15	15
1081002300 Clinical Services	Clinical services	Number of counties initiating specialized clinical services according to guidelines	47	47	47
1081003800 Radiology Services	Radiology services	Number of health workers monitored for radiation exposure	400	400	400

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1081005800 Pharmacy Services	Medical supplies	Order turnaround time (Days)	7	7	7
1081008400 National Public Health Laboratory Services	Public health labs services	No. of suspected MDR- TB patients screened	8,000	8,000	8,000
1081017700 National Blood Transfusion	National demand for blood and blood products met	Number of units of Blood demand met	320,000	330,000	340,000
1081017800 Kenya Board of Mental Health	Mental health services	No. of public complaints reviewed	300	300	300
1081102100 East Africa Public Laboratory Networking Project	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000	8,000

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1081010200 Rural Health Centres & Dispensaries	Free primary health care enhanced	Amounts of funds disbursed (Million)	900	900	900
1081018200 Universal Health Coverage Coordination & Management Unit	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	195,000	200,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333	533,333
1081117800 Health Sector Support for Universal Health Coverage	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	195,000	200,000

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0401020 Non-communicable Disease Prevention & Control	434,923,444	424,123,444	424,572,747	425,032,676
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	4,319,522,683	3,960,722,683	3,813,264,364	3,991,772,646
0401040 Radiation Protection	184,876,662	114,295,424	146,698,424	152,244,267
0401050 Communicable Disease Control	5,458,969,101	4,874,838,764	4,377,157,954	4,567,968,352
0401090 Environmental Health	544,362,914	60,752,332	9,322,440	9,601,163
0401000 Preventive, Promotive & RMNCAH	10,942,654,804	9,434,732,647	8,771,015,929	9,146,619,104
0402010 National Referral Services	23,577,146,073	26,220,221,999	27,779,098,340	28,745,595,673
0402040 Forensic and Diagnostics	552,079,875	1,199,209,367	1,925,377,110	1,787,064,331
0402050 Free Primary Healthcare	7,417,711	7,633,042	7,854,834	8,083,280
0402060 Specialized Medical Equipment	9,150,000,000	6,205,000,000	6,205,000,000	6,205,000,000
0402090 Health Products and Technologies	3,177,902,818	3,363,635,426	3,378,901,465	3,504,522,648
0402000 National Referral & Specialized Services	36,464,546,477	36,995,699,834	39,296,231,749	40,250,265,932
0403010 Capacity Building & Training (Pre Service & In Service)	5,583,552,715	7,271,455,062	7,010,186,365	7,398,372,743
0403020 Research & Innovations on Health	2,659,185,077	2,472,974,271	2,894,566,764	2,886,722,315
0403000 Health Research and Development	8,242,737,792	9,744,429,333	9,904,753,129	10,285,095,058
0404010 Health Policy, Planning & Financing	788,142,532	1,492,726,383	1,749,785,258	1,771,811,660
0404020 Health Standards, Quality Assurance & Standards	183,513,372	187,206,026	191,590,571	196,128,426
0404030 National Quality Control Laboratories	104,560,166	106,698,780	108,901,553	111,170,414
0404040 Human Resource Management and Development	5,618,998,080	7,170,620,085	7,393,214,712	7,641,949,812
0404000 General Administration, Planning & Support Services	6,695,214,150	8,957,251,274	9,443,492,094	9,721,060,312
0405040 Health Policy, Planning & Financing	11,294,186,111	15,533,584,069	15,892,240,145	19,299,005,803
0405050 Health Standards and Regulations	577,003,998	639,439,663	704,390,753	419,122,997

Vote 1081 Ministry of Health

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
0405070 Social Protection In Health	10,926,000,000	11,419,500,000	15,246,870,000	15,084,576,100
0405000 Health Policy, Standards and Regulations	22,797,190,109	27,592,523,732	31,843,500,898	34,802,704,900
Total Expenditure for Vote 1081 Ministry of Health	85,142,343,332	92,724,636,820	99,258,993,799	104,205,745,306

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	53,198,858,331	58,083,956,778	60,446,000,000	63,205,000,000
2100000 Compensation to Employees	7,096,114,062	8,644,000,000	8,879,000,000	9,121,000,000
2200000 Use of Goods and Services	2,178,296,562	1,499,621,778	1,568,924,386	1,650,121,214
2600000 Current Transfers to Govt. Agencies	43,756,612,707	47,776,000,000	49,831,000,000	52,264,000,000
2700000 Social Benefits	100,000,000	100,000,000	101,040,000	102,090,816
3100000 Non Financial Assets	67,835,000	64,335,000	66,035,614	67,787,970
Capital Expenditure	31,943,485,001	34,640,680,042	38,812,993,799	41,000,745,306
2200000 Use of Goods and Services	12,757,800,000	10,645,280,000	14,573,160,000	14,260,300,002
2600000 Capital Transfers to Govt. Agencies	17,788,900,953	21,939,842,542	22,008,036,299	24,646,854,472
3100000 Non Financial Assets	1,396,784,048	2,055,557,500	2,231,797,500	2,093,590,832
Total Expenditure	85,142,343,332	92,724,636,820	99,258,993,799	104,205,745,306

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0401020 Non-communicable Disease Prevention & Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,923,444	24,123,444	24,572,747	25,032,676
2100000 Compensation to Employees	10,800,000	-	-	-
2200000 Use of Goods and Services	10,123,444	10,123,444	10,427,147	10,739,962
2600000 Current Transfers to Govt. Agencies	14,000,000	14,000,000	14,145,600	14,292,714
Capital Expenditure	400,000,000	400,000,000	400,000,000	400,000,000
2200000 Use of Goods and Services	40,000,000	40,000,000	40,000,000	40,000,000
3100000 Non Financial Assets	360,000,000	360,000,000	360,000,000	360,000,000
Total Expenditure	434,923,444	424,123,444	424,572,747	425,032,676

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	84,722,683	67,722,683	90,264,364	92,882,294
2200000 Use of Goods and Services	84,722,683	67,722,683	90,264,364	92,882,294
Capital Expenditure	4,234,800,000	3,893,000,000	3,723,000,000	3,898,890,352
2200000 Use of Goods and Services	2,950,800,000	3,132,000,000	3,187,000,000	3,271,390,352
2600000 Capital Transfers to Govt. Agencies	1,284,000,000	461,000,000	536,000,000	627,500,000
3100000 Non Financial Assets	-	300,000,000	-	-
Total Expenditure	4,319,522,683	3,960,722,683	3,813,264,364	3,991,772,646

0401040 Radiation Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	117,076,662	114,295,424	146,698,424	152,244,267
2100000 Compensation to Employees	31,374,228	32,098,194	32,843,881	33,611,938
2200000 Use of Goods and Services	69,452,434	65,947,230	97,061,043	101,275,104
2600000 Current Transfers to Govt. Agencies	16,250,000	16,250,000	16,793,500	17,357,225
Capital Expenditure	67,800,000	-	-	-
3100000 Non Financial Assets	67,800,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0401040 Radiation Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	184,876,662	114,295,424	146,698,424	152,244,267

0401050 Communicable Disease Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,416,493,822	1,516,921,617	1,512,262,033	2,048,659,108
2100000 Compensation to Employees	584,030,056	608,714,601	623,240,835	638,198,423
2200000 Use of Goods and Services	151,893,204	46,307,016	47,143,411	48,016,691
2600000 Current Transfers to Govt. Agencies	680,570,562	861,900,000	841,877,787	1,362,443,994
Capital Expenditure	4,042,475,279	3,357,917,147	2,864,895,921	2,519,309,244
2200000 Use of Goods and Services	453,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	3,589,475,279	3,357,917,147	2,864,895,921	2,519,309,244
Total Expenditure	5,458,969,101	4,874,838,764	4,377,157,954	4,567,968,352

0401090 Environmental Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	483,612,914	9,051,832	9,322,440	9,601,163
2200000 Use of Goods and Services	483,612,914	9,051,832	9,322,440	9,601,163
Capital Expenditure	60,750,000	51,700,500	-	-
2200000 Use of Goods and Services	10,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	50,750,000	51,700,500	-	-
Total Expenditure	544,362,914	60,752,332	9,322,440	9,601,163

0401000 Preventive, Promotive & RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,136,829,525	1,732,115,000	1,783,120,008	2,328,419,508
2100000 Compensation to Employees	626,204,284	640,812,795	656,084,716	671,810,361

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0401000 Preventive, Promotive & RMNCAH

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	799,804,679	199,152,205	254,218,405	262,515,214
2600000 Current Transfers to Govt. Agencies	710,820,562	892,150,000	872,816,887	1,394,093,933
Capital Expenditure	8,805,825,279	7,702,617,647	6,987,895,921	6,818,199,596
2200000 Use of Goods and Services	3,453,800,000	3,172,000,000	3,227,000,000	3,311,390,352
2600000 Capital Transfers to Govt. Agencies	4,924,225,279	3,870,617,647	3,400,895,921	3,146,809,244
3100000 Non Financial Assets	427,800,000	660,000,000	360,000,000	360,000,000
Total Expenditure	10,942,654,804	9,434,732,647	8,771,015,929	9,146,619,104

0402010 National Referral Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	23,011,931,170	24,718,531,999	26,566,568,340	27,216,262,343
2100000 Compensation to Employees	571,061,071	582,241,580	594,993,499	608,127,982
2200000 Use of Goods and Services	283,437,784	161,137,784	138,161,918	142,306,777
2600000 Current Transfers to Govt. Agencies	22,033,332,315	23,861,552,635	25,718,364,923	26,349,308,528
2700000 Social Benefits	100,000,000	100,000,000	101,040,000	102,090,816
3100000 Non Financial Assets	24,100,000	13,600,000	14,008,000	14,428,240
Capital Expenditure	565,214,903	1,501,690,000	1,212,530,000	1,529,333,330
2200000 Use of Goods and Services	-	40,000,000	94,040,000	107,500,000
2600000 Capital Transfers to Govt. Agencies	120,000,000	801,490,000	626,250,000	975,999,998
3100000 Non Financial Assets	445,214,903	660,200,000	492,240,000	445,833,332
Total Expenditure	23,577,146,073	26,220,221,999	27,779,098,340	28,745,595,673

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	103,110,730	107,171,867	107,499,610	109,897,181
2100000 Compensation to Employees	96,285,105	98,346,242	100,469,216	102,655,876
2200000 Use of Goods and Services	6,665,625	8,665,625	6,865,594	7,071,561

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0402040 Forensic and Diagnostics

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	160,000	160,000	164,800	169,744
Capital Expenditure	448,969,145	1,092,037,500	1,817,877,500	1,677,167,150
2200000 Use of Goods and Services	154,000,000	528,280,000	667,120,000	756,409,650
3100000 Non Financial Assets	294,969,145	563,757,500	1,150,757,500	920,757,500
Total Expenditure	552,079,875	1,199,209,367	1,925,377,110	1,787,064,331

0402050 Free Primary Healthcare

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,417,711	7,633,042	7,854,834	8,083,280
2100000 Compensation to Employees	7,417,711	7,633,042	7,854,834	8,083,280
Total Expenditure	7,417,711	7,633,042	7,854,834	8,083,280

0402060 Specialized Medical Equipment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	9,150,000,000	6,205,000,000	6,205,000,000	6,205,000,000
2200000 Use of Goods and Services	9,150,000,000	6,205,000,000	6,205,000,000	6,205,000,000
Total Expenditure	9,150,000,000	6,205,000,000	6,205,000,000	6,205,000,000

0402090 Health Products and Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,583,702,818	3,101,135,426	2,878,901,465	3,504,522,648
2600000 Current Transfers to Govt. Agencies	2,583,702,818	3,101,135,426	2,878,901,465	3,504,522,648
Capital Expenditure	594,200,000	262,500,000	500,000,000	-
2600000 Capital Transfers to Govt. Agencies	594,200,000	262,500,000	500,000,000	-
Total Expenditure	3,177,902,818	3,363,635,426	3,378,901,465	3,504,522,648

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0402000 National Referral & Specialized Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,706,162,429	27,934,472,334	29,560,824,249	30,838,765,452
2100000 Compensation to Employees	674,763,887	688,220,864	703,317,549	718,867,138
2200000 Use of Goods and Services	290,103,409	169,803,409	145,027,512	149,378,338
2600000 Current Transfers to Govt. Agencies	24,617,035,133	26,962,688,061	28,597,266,388	29,853,831,176
2700000 Social Benefits	100,000,000	100,000,000	101,040,000	102,090,816
3100000 Non Financial Assets	24,260,000	13,760,000	14,172,800	14,597,984
Capital Expenditure	10,758,384,048	9,061,227,500	9,735,407,500	9,411,500,480
2200000 Use of Goods and Services	9,304,000,000	6,773,280,000	6,966,160,000	7,068,909,650
2600000 Capital Transfers to Govt. Agencies	714,200,000	1,063,990,000	1,126,250,000	975,999,998
3100000 Non Financial Assets	740,184,048	1,223,957,500	1,642,997,500	1,366,590,832
Total Expenditure	36,464,546,477	36,995,699,834	39,296,231,749	40,250,265,932

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,065,952,715	6,800,455,062	6,633,186,365	7,068,372,743
2100000 Compensation to Employees	130,186,105	132,396,719	134,867,609	137,408,808
2600000 Current Transfers to Govt. Agencies	4,935,766,610	6,668,058,343	6,498,318,756	6,930,963,935
Capital Expenditure	517,600,000	471,000,000	377,000,000	330,000,000
2600000 Capital Transfers to Govt. Agencies	517,600,000	471,000,000	377,000,000	330,000,000
Total Expenditure	5,583,552,715	7,271,455,062	7,010,186,365	7,398,372,743

0403020 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,430,385,077	2,241,374,271	2,519,016,764	2,399,722,315
2600000 Current Transfers to Govt. Agencies	2,430,385,077	2,241,374,271	2,519,016,764	2,399,722,315
Capital Expenditure	228,800,000	231,600,000	375,550,000	487,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0403020 Research & Innovations on Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	-	60,000,000	146,750,000	120,000,000
3100000 Non Financial Assets	228,800,000	171,600,000	228,800,000	367,000,000
Total Expenditure	2,659,185,077	2,472,974,271	2,894,566,764	2,886,722,315

0403000 Health Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,496,337,792	9,041,829,333	9,152,203,129	9,468,095,058
2100000 Compensation to Employees	130,186,105	132,396,719	134,867,609	137,408,808
2600000 Current Transfers to Govt. Agencies	7,366,151,687	8,909,432,614	9,017,335,520	9,330,686,250
Capital Expenditure	746,400,000	702,600,000	752,550,000	817,000,000
2600000 Capital Transfers to Govt. Agencies	517,600,000	531,000,000	523,750,000	450,000,000
3100000 Non Financial Assets	228,800,000	171,600,000	228,800,000	367,000,000
Total Expenditure	8,242,737,792	9,744,429,333	9,904,753,129	10,285,095,058

0404010 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	610,617,317	512,726,383	554,785,258	571,811,660
2100000 Compensation to Employees	337,725,805	300,712,871	307,827,854	315,157,062
2200000 Use of Goods and Services	264,015,512	207,013,512	236,657,404	246,045,598
2600000 Current Transfers to Govt. Agencies	876,000	-	-	-
3100000 Non Financial Assets	8,000,000	5,000,000	10,300,000	10,609,000
Capital Expenditure	177,525,215	980,000,000	1,195,000,000	1,200,000,000
2600000 Capital Transfers to Govt. Agencies	177,525,215	980,000,000	1,195,000,000	1,200,000,000
Total Expenditure	788,142,532	1,492,726,383	1,749,785,258	1,771,811,660

1081 Ministry of Health

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	183,513,372	187,206,026	191,590,571	196,128,426
2100000 Compensation to Employees	183,513,372	187,206,026	191,590,571	196,128,426
Total Expenditure	183,513,372	187,206,026	191,590,571	196,128,426

0404030 National Quality Control Laboratories

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	104,560,166	106,698,780	108,901,553	111,170,414
2100000 Compensation to Employees	104,560,166	106,698,780	108,901,553	111,170,414
Total Expenditure	104,560,166	106,698,780	108,901,553	111,170,414

0404040 Human Resource Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,618,998,080	7,170,620,085	7,393,214,712	7,641,949,812
2100000 Compensation to Employees	4,807,624,572	6,354,072,091	6,537,750,367	6,726,897,725
2200000 Use of Goods and Services	703,817,407	708,991,893	749,760,997	806,106,351
2600000 Current Transfers to Govt. Agencies	93,731,101	93,731,101	96,543,034	99,439,325
3100000 Non Financial Assets	13,825,000	13,825,000	9,160,314	9,506,411
Total Expenditure	5,618,998,080	7,170,620,085	7,393,214,712	7,641,949,812

0404000 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,517,688,935	7,977,251,274	8,248,492,094	8,521,060,312
2100000 Compensation to Employees	5,433,423,915	6,948,689,768	7,146,070,345	7,349,353,627
2200000 Use of Goods and Services	967,832,919	916,005,405	986,418,401	1,052,151,949
2600000 Current Transfers to Govt. Agencies	94,607,101	93,731,101	96,543,034	99,439,325
3100000 Non Financial Assets	21,825,000	18,825,000	19,460,314	20,115,411

1081 Ministry of Health

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0404000 General Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	177,525,215	980,000,000	1,195,000,000	1,200,000,000
2600000 Capital Transfers to Govt. Agencies	177,525,215	980,000,000	1,195,000,000	1,200,000,000
Total Expenditure	6,695,214,150	8,957,251,274	9,443,492,094	9,721,060,312

0405040 Health Policy, Planning & Financing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,379,652	42,379,652	43,651,042	44,960,573
2200000 Use of Goods and Services	381,428	381,428	392,871	404,657
2600000 Current Transfers to Govt. Agencies	41,998,224	41,998,224	43,258,171	44,555,916
Capital Expenditure	11,251,806,459	15,491,204,417	15,848,589,103	19,254,045,230
2200000 Use of Goods and Services	-	200,000,000	380,000,000	380,000,000
2600000 Capital Transfers to Govt. Agencies	11,251,806,459	15,291,204,417	15,468,589,103	18,874,045,230
Total Expenditure	11,294,186,111	15,533,584,069	15,892,240,145	19,299,005,803

0405050 Health Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	373,459,998	436,409,185	410,839,478	419,122,997
2100000 Compensation to Employees	231,535,871	233,879,854	238,659,781	243,560,066
2200000 Use of Goods and Services	120,174,127	170,779,331	139,777,197	142,488,356
3100000 Non Financial Assets	21,750,000	31,750,000	32,402,500	33,074,575
Capital Expenditure	203,544,000	203,030,478	293,551,275	-
2600000 Capital Transfers to Govt. Agencies	203,544,000	203,030,478	293,551,275	-
Total Expenditure	577,003,998	639,439,663	704,390,753	419,122,997

0405070 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1081 Ministry of Health

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0405070 Social Protection In Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	10,926,000,000	10,919,500,000	11,246,870,000	11,584,576,100
2200000 Use of Goods and Services	-	43,500,000	43,090,000	43,182,700
2600000 Current Transfers to Govt. Agencies	10,926,000,000	10,876,000,000	11,203,780,000	11,541,393,400
Capital Expenditure	-	500,000,000	4,000,000,000	3,500,000,000
2200000 Use of Goods and Services	-	500,000,000	4,000,000,000	3,500,000,000
Total Expenditure	10,926,000,000	11,419,500,000	15,246,870,000	15,084,576,100

0405000 Health Policy, Standards and Regulations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,341,839,650	11,398,288,837	11,701,360,520	12,048,659,670
2100000 Compensation to Employees	231,535,871	233,879,854	238,659,781	243,560,066
2200000 Use of Goods and Services	120,555,555	214,660,759	183,260,068	186,075,713
2600000 Current Transfers to Govt. Agencies	10,967,998,224	10,917,998,224	11,247,038,171	11,585,949,316
3100000 Non Financial Assets	21,750,000	31,750,000	32,402,500	33,074,575
Capital Expenditure	11,455,350,459	16,194,234,895	20,142,140,378	22,754,045,230
2200000 Use of Goods and Services	-	700,000,000	4,380,000,000	3,880,000,000
2600000 Capital Transfers to Govt. Agencies	11,455,350,459	15,494,234,895	15,762,140,378	18,874,045,230
Total Expenditure	22,797,190,109	27,592,523,732	31,843,500,898	34,802,704,900

1091 State Department for Infrastructure

PART A. Vision

A global leader in transport, infrastructure and logistics

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Infrastructure is responsible for the construction, rehabilitation and maintenance of the country's road networks.

During the medium term period, 2015/16-2017/18, the State Department was allocated Kshs.126.4 billion, Kshs.218.3 billion and Kshs.149.4 billion in 2015/16, 2016/17 and 2017/18 Financial Years respectively. The actual expenditure for the same period was Kshs.108.8 billion, Kshs 149.8 billion and Kshs. 138.4 billion representing 86%, 69% and 92% absorption rate respectively.

During the period under review, the State Department achievements included; construction of 1,194 kilometers of road, rehabilitation of 523 kilometers of road, routine maintenance of 144,858 kilometers of road, maintenance of 688 kilometers of roads under the Roads 2000 Strategy, creation of 138,575 jobs under the same Strategy, finalized Roads sub sector policy, One Stop Border Posts (OSBP) constructed at Lunga Lunga, Namanga, Busia, Malaba, Taveta and Isebania among other achievements.

There were number of challenges encountered during the implementation of the budget including; inadequate funding for ongoing projects, costly land compensations along transport corridors, lengthy procurement processes, high costs of relocating utilities, huge backlog of road network, discharging of bills among others. In order to address these challenges, the State Department will endeavor to utilise limited budget resources efficiently and effectively and prioritize implementation of projects within available resources, effective stakeholders management and create adequate and effective human capacity for project management.

During the Medium Term period 2019/20 - 2021/22, the State Department will prioritize construction of approximately 8,245 kilometers of roads and rehabilitation of a further 763 kilometers through the Low Volume Seal and Annuity programmes, construct 2,670 kilometers of roads, rehabilitate 222 kilometers of roads, and undertake periodic and routine maintenance of 34,841 kilometers of roads, continue implementing several ongoing and new projects meant to facilitate and promote regional trade and spur economic activities including realization of Big 4 Agenda. Consequently, the State Department will prioritize the construction of roads under the Mombasa Port Area Development Project and through the Kenya Transport Sector Support Project-KTSSP as well as maintain 115,151 kilometers of roads through the Road Maintenance Levy Fund over the medium term period.

1091 State Department for Infrastructure

PART D. Programme Objectives

Programme

Objective

0202000 Road Transport	To develop and manage an efficient, effective and secure road network.
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1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0202000 Road Transport

Outcome: Improved road network for effective and efficient mobility.

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1091100300 Nuno-Modogashi Road	Km of road constructed	No. of kilometers	10	15	20
1091100400 Mombasa Port Area Roads Development project	Km of road constructed	No. of kilometers	6	5	2
1091100500 Dual-ling Of Nairobi- Dagoretti Corner Road Phase 1	Km of road constructed	No. of kilometers	5	5	5
1091100600 Nairobi Southern Bypass Project	Km of road constructed	No. of kilometers	5	5	1
1091101000 Northern Corridor Transport Improvement Project	Km of road constructed	No. of kilometers	5	5	5
1091101100 East African Trade and Transport Facilitation Project (KRA)	Malaba and Busia Border posts	% completion	20	30	30
1091101200 Kenya Transport Sector Support Programme	Km of road constructed	No. of kilometers	50	53	55
1091101300 National Urban Transport Improvement Project (NUTRIP)	Km of road constructed	No. of kilometers	24	25	25

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Km of road constructed	No. of kilometers	25	30	30
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars	Km of road constructed	No. of kilometers	51	50	50
1091102100 Timboroa- Eldoret Rehabilitation Road Project	Km of road constructed	No. of kilometers	5	6	6
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	Km of road constructed	No. of kilometers	25	20	20
1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II	Km of road constructed	No. of kilometers	25	20	20
1091102400 Arusha- Holili/Taveta-Voi Road Project	Kms of road constructed	No. of kilometers	25	30	30
1091102600 Mombasa Mariakani Highway Project	Kms of road constructed	No. of kilometers	6	8	10
1091106700 Gatura - Ngere - Karangi	Kms of road constructed	No. of kilometers	6	6	6
1091110100 Voi - Mwatate - Wundanyi (phase I&II) Road	Kms of road constructed	No. of kilometers	6	8	10
1091110200 Loruk - Barpelo Road	Kms of road constructed	No. of kilometers	15	10	12
1091110400 Mariakani - Kaloleni - Kilifi Road : Phase I & II	Kms of road constructed	No. of kilometers	10	12	12

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091110500 Chiakariga - Meru Road	Kms of road constructed	No. of kilometers	10	10	10
1091110700 Oljororok - Ndundori Road	Kms of road constructed	No. of kilometers	12	10	10
1091110800 Magumu - Njambini Road	Kms of road constructed	No. of kilometers	6	8	8
1091111100 Rumuruti - Mararal Road (phase I)	Kms of road constructed	No. of kilometers	5	10	10
1091111900 Maumau - Ruambwa - Nyadorera - Siaya Road	Kms of road constructed	No. of kilometers	10	12	12
1091112200 Mbita cause way Bridge	Bridge constructed	% completion	40	13	13
1091112400 Kehancha-Suna - Masara Road	Kms of road constructed	No. of kilometers	10	10	10
1091112500 Chebilat - Ikonge - Chabera Road	Kms of road constructed	No. of kilometers	9	9	9
1091112600 Kitui Turn Off-Mwingi- Garissa Road	Kms of road constructed	No. of kilometers	10	10	10
1091112900 Kisian -Busia Road - Design	Road design completed	% completion	100	-	-
1091113000 Wajir - Buna - Moyale Road - Design	Road design completed	% completion	50	-	-
1091114000 Narok - Sekenani Road (C12) - Design	Road design completed	% completion	15	13	1

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091114100 Installation of Automatic Traffic Counters & Highway Traffic Database	Counters and database installed	No of counters and database installed	5	7	7
1091114300 Maralal - North Horr Road (C77) - Design	Road design completed	% completion	0	0	0
1091114400 North Horr - Marsabit Road (C82) - Design	Road design completed	% completion	30	0	0
1091114500 Kibwezi - Mutomo - Kitui Road (B7)	Kms of road constructed	No. of lane kilometers	8	10	12
1091114700 Thika - Magumu Road	Kms of road constructed	No. of kilometers	5	8	8
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Kms of road constructed	No. of kilometers	10	15	15
1091115600 Kenol - Muranga - Sagana Road (C71/C73) - Design	Road design completed	% completion	0	0	0
1091116000 Kitale -Endebes - Suam Road	Kms of roads constructed	No. of kilometers	20	15	15
1091116100 Eldoret Town Bypass Road	Kms of roads constructed	No.of kilometers	20	10	10
1091116200 Eldoret - Webuye Road	Kms of roads constructed	No.of kilometers	8	10	10

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091116300 Webuye - Malaba Road	Kms of roads constructed	No.of kilometers	10	12	5
1091116400 Athi River - Namanga Road including Namanga One Stop Border Post	Border post constructed	% completion	30	40	-
1091116600 Nairobi - Thika Highway Improvement Project Lot 1 & 2	Km of road constructed	No.of kilometers	30	30	5
1091116700 Nairobi - Thika Highway Improvement Project Lot 3	Kms of road constructed	No. of kilometers	15	20	20
1091116800 Emali- Oloitoktok Road	Km of road constructed	No.of kilometers	25	30	-
1091116900 Development Projects M& E, Quality Assurance & Audits	Completed Audit Reports	No of Audit Reports	35	35	35
1091117000 Changamwe roundabout - Moi Int'l Airport Access Road & Port Reitz Rd	Km of road constructed	No.of kilometers	8	10	-
1091117100 Isiolo - Merille Road	Km of road constructed	No.of kilometers	5	5	-
1091117200 Weiwei Bridge	Km of road constructed	No.of kilometers	40	0	0
1091117300 RoadMai Mahiu-Narok	Km of road constructed	No.of kilometers	-	1	1
1091117400 Marigat Bridge	Bridge constructed	% completion	50	0	0

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091117500 Endau Bridge	Bridge constructed	% completion	40	0	0
1091117800 Road Reserves Mapping, protection & Network Management	Mapping reports	No of reports	5	10	10
1091117900 Bypass Rds Development Project (Nbi and Aberdare ranges)	Km of road constructed	No.of kilometers	12	15	15
1091118000 Dualling of Mombasa - Nairobi Road (Land Acquisition)	Land acquisition	% Acquisition	50	0	0
1091118100 Dualling of Nairobi - Nakuru Road (Land Acquisition)	Land acquisition	% Acquisition	40	30	20
1091118200 Dualling of Nakuru - Mau Summit Road (Land Acquisition)	Land acquisition	% Acquisition	30	40	30
1091118300 Elwak-Wargadud Road (B9)	Km of road constructed	No.of kilometers	10	15	-
1091118800 Morpus - Marich Pass Road(A1)- Emergency Maintenance	Km of road constructed	No.of kilometers	12	15	-
1091118900 Marich pass - KWS gate Road (A1)- Emergency Maintenance	Km of road constructed	No.of kilometers	50	75	75
1091119000 KWS gate Road (A1) - Turkana South Road (A1)- Emergency Maintenance	Km of road constructed	No.of kilometers	12	12	12
1091119100 Turkana South Kalemungorok-Lokichar Road (A1)-Emergency Maintenance	Km of road constructed	No.of kilometers	12	15	15

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091119200 Garsen - Witu - Lamu Road(C112)	Km of road constructed	No.of kilometers	45	30	45
1091119900 Bomas - Ongata Rongai - Kiserian Road Dualling - Design	Road design completed	% completion	20	0	0
1091120000 Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	Km of road constructed	No.of kilometers	5	5	5
1091120100 Lomut Bridge	Bridge constructed	% completion	45	0	0
1091121700 Mlolongo-Kware-Katani-Kamulu Link	Km of road constructed	No.of kilometers	3	8	8
1091121800 Link Road Upperhill To Mbagathi Way	Km of road constructed	No.of kilometers	5	5	5
1091121900 Waiyaki Way - Redhill Link Road	Km of road constructed	No.of kilometers	4	5	5
1091122000 Ngong Road - Kibera - Kungukarumba - Langata Road (Missing Link No.	Km of road constructed	No.of kilometers	2	3	3
1091122400 Access To Embakasi Industrial Park	Km of road constructed	No.of kilometers	1.5	2	2
1091122500 Upper Hill Roads Phase II	Km of road constructed	No.of kilometers	3	5	5
1091122600 Second Nyali Bridge - Mombasa	Km of road constructed	No.of kilometers	3	3.5	3

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091122700 Eastleigh Phase II	Km of road constructed	No.of kilometers	3	5	5
1091122800 Kahawa West Fly Over Bridge And Adjoining Accesses	Fly over constructed	% completion	30%	30%	30%
1091123000 Syokimau/Katani Road Phase II (3Km)	Km of road constructed	No.of kilometers	1	0.5	0
1091123100 Githurai Kimbo Phase II	Km of road constructed	No.of kilometers	2	3	3
1091123200 Eu Missing Links (Eu Funded 67% & 33% GOK)	Km of road constructed	No.of kilometers	2	4	4
1091123300 Nairobi Outering Roads	Km of road constructed	No.of kilometers	5	8	5
1091123400 Meru Bypass Project	Km of road constructed	No. of kilometers	30%	50%	20%
1091123600 Improvement Of Traffic Management System- Nairobi ITS design, Ins	Traffic management system designed and installed	No of Traffic management system designed and installed	2	3	3
1091124400 Suneka - Kiogoro By Pass, Kiogoro - Kegati By Pass, Nyakoe - Kegati	Km of road constructed	No.of kilometers	3	3	3
1091124700 Identification And Mapping Of Services Within Road Reserve	Mapping reports	No of reports	2	3	3
1091124800 Dualing of Eastern and Northern Bypass, Nairobi	Km of road constructed	No.of kilometers	1	2	2

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091124900 Ngong Road - Naivasha Road - A104 (dualling)- Design	Road Designed	No of design reports	2	-	-
1091125000 Nairobi Roads Rapid De-congestion Programme (Phase II) - Annex Of Ju	De-congested city roads	% completion	0	0	0
1091125100 Dualing of Ngong Road Phase II (Adams Arcade - Ngong Town-Kiserian,	Km of road constructed	No.of kilometers	8	10	10
1091125300 Feasibility Studies For Upgrading Of All County Headquarter Roads	Feasibility studies done	No. of feasibility studies conducted	25	30	30
1091125400 Kisii By-Pass	By pass constructed	% completion	50%	0	0
1091125500 Kericho By-Pass	By pass constructed	% completion	50%	20%	20%
1091125600 Nyahururu By-Pass	Km of road constructed	No of kilometers	12	12	12
1091125700 Rehabilitation/ Dualling Of Argwings Kodhek Road	Km of road constructed	No of kilometers	1	2	2
1091125800 Thika Bypass	Bypass constructed	% completion	40%	10%	10%
1091125900 Eastlands Roads Phase II	Km of road constructed	No of kilometers	2	3	3
1091126000 Construction Of The Interchange At City Cabanas (Phase II)	Inter changes constructed	% completion	50	0	0

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091126100 Nairobi Viaduct Project (HaileSELLASSIE - Enterprise Road)	Km of road constructed	No of kilometers	2	3	3
1091126200 Nairobi Eastern Interchanges (Landhies - Jogoo Road Corridor)	Inter-change constructed	% of work done	30	35	35
1091126300 Roads10,000 Programme Phase II (LOW VOLUME SEAL ROADS - LVSRs)	Km of road constructed	No.of kilometers	50	100	100
1091126500 Global Entrepreneurship Summit Roads	Km of road constructed	No.of kilometers	1.5	2	2
1091128000 Annuity Low Volume Seal Roads	kilometers of road constructed	No. of kilometers	150	200	250
1091132100 Lenana-Muchugia-Dagoretti Market	Km of road constructed	No.of kilometers	2	3	3
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Km of road constructed	No. of kilometers	5	10	10
1091133800 Low Volume Seals Phase 1 Batch 2	Km of road constructed	No.of kilometers	100	100	200
1091133900 Low Volume Seals Phase 1 Batch 2	Km of road constructed	No.of kilometers	230	250	280
1091134200 Lokichar (JN A1/C46) - Amosing (C46) (Lot No. 7)	Km of road constructed	No.of kilometers	80	80	80
1091134300 Karen Roundabout	Roundabout constructed	% of works certified	35	30	30

1091 State Department for Infrastructure

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091134400 Malaba - Busia	Km of road constructed	No.of kilometers	12	15	15
1091134500 Nyaru - Iten	Km of road constructed	No.of kilometers	12	12	12
1091135100 Eldoret Access Roads	Km of road constructed	No.of kilometers	5	8	8
1091135200 Industrial Area Roads	Km of road constructed	No. of kilometers	5	8	
1091135300 Eastleigh Access Roads	Km of road constructed	No.of kilometers	3	5	5
1091135400 Low Volume Seal Roads	Km of road constructed	No.of kilometers	150	200	200
1091136000 Upgrading of Roads in all County Headquarters	Km of road constructed	No.of kilometers	100	100	100
1091136400 Rehabilitating Komarock Road- Juja Road- Kayole Spine- Manyanja Road	Km of road constructed	No.of kilometers	10	12	12
1091136800 NETIP	Road Designed	% of completion	0	0	0
1091137300 Mariakani - Kilifi	Km of road constructed	No.of kilometers	15	20	20
1091138900 Construction of a Foot-Bridge over a Railway at Kenyatta University	Foot Bridge constructed	% Works completed/certified	30	8	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091139300 Murang'a-Sagana-Marua	Km of road constructed	No.of kilometers	8	10	10
1091139400 Construction of Kahawa Sukari Eastern Access Roads	Km of road constructed	No.of kilometers	8	10	10
1091139500 Kangundo Road - Greater Eastern Bypass Link Road - Phase 1	Km of road constructed	No.of kilometers	8	10	10
1091139800 SPOT IMPROVEMENT III	kilometers of road improved	% work certified	50%	0	0
1091140000 NCTIP-Project Monitoring& Evaluation & Assorted Equipment	Equipments acquired	No. of equipments	5	8	8
1091140100 MPARD Package 2 - Mwache – Tsunza – Mteza	Km of road constructed	No.of kilometers	5	8	8
1091140200 Mpard Package 3 - Mteza – Kibundani Section	Km of road constructed	No.of kilometers	5	8	8
1091140300 Ugunja-Ukwala-Ruambwa (C92)	Km of road constructed	No.of kilometers	10	12	12
1091140400 Mau Narok - Kisiriri (B18)	Km of road constructed	No.of kilometers	8	10	10
1091140500 Ruiru – Githunguri - Uplands (C560)	Km of road constructed	No.of kilometers	8	10	10
1091140600 Posta (Naibor) – Kisima - Maralal	Km of road constructed	No.of kilometers	5	8	8

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091140800 Ejinja - Bumala	Km of road constructed	No.of kilometers	5	8	8
1091141000 Naivasha - Njabini	Km of road constructed	No.of kilometers	5	8	8
1091141100 Kanyonyo-Embu	Km of road constructed	No.of kilometers	8	10	10
1091141300 Kangundo-Mwala	Km of road constructed	No.of kilometers	5	8	8
1091141400 Moiben - Kapcherop - Kitale	Km of road constructed	No.of kilometers	5	8	8
1091141500 Nenderu-Banana-Kanungo	Km of road constructed	No.of kilometers	5	8	8
1091141600 Ena - Ishiara	Km of road constructed	No.of kilometers	3	1	1
1091141700 Kisumu - Kakamega	Km of road constructed	No.of kilometers	2	1	1
1091141900 Kitale-Morpus (KFW)	Km of road constructed	No.of kilometers	5	8	8
1091142000 Road over rail bridge along Mau Summit - Timboroa Road	Km of road constructed	No.of kilometers	8	10	10
1091142300 EXIM: Nairobi Western Bypass	Bypass constructed	% completion	5	7	7
1091142400 Mombasa Gate Bridge (Likoni Bridge)	Bridge constructed	% completion	50	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091142500 Dualling Meru Town Roads - (B66/A9)	Km of road constructed	No.of kilometers	8	12	12
1091142600 Dualling Thika - Kenol - Marua (A2-R)	Km of road constructed	No.of kilometers	8	10	10
1091142800 Muthaiga - Kiambu - Ngewa Bypass (B30)	Bypass constructed	% completion	-	-	-
1091143100 SPOT IMPROVEMENT V	Kilometers of road improved	No.of kilometers	50%	0	-
1091143400 African Community Access Programme	KM of road constructed	No.of kilometers	20	20	25
1091143600 NAIROBI EASTERN AND NORTHERN BYPASS - Land Acquisition	Land acquired	% of acquisition	0	0	0
1091143700 Link Road Northern/Southern Bypass (Spring Valley) Land Acquisition	Land acquired	% of acquisition	25%	0	0
1091143800 CONSTRUCTION OF VALLEY/NGONG/ NYERERE Rds INTERCHANGE & U-HILL/ H-SEL	Km of road constructed	No.of kilometers	1	1	1
1091144000 KISII BY-PASS PHASE II	Bypass constructed	% completion	0	0	0
1091144100 KAJIADO ACCESS ROADS	Km of road constructed	No.of kilometers	50%	0	0

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091144200 SYOKIMAU - KATANI ROAD PHASE III	Km of road constructed	No.of kilometers	2	3	3
1091144300 KAMITI CORNER - KASARANI - MWIKI - RUAI - KANGUNDO ROADS	Km of road constructed	No.of kilometers	0.5	1	1
1091144400 ATHI RIVER - ONGATA RONGAI -MATASIA -NGONG LINK	Km of road constructed	No.of kilometers	1	1	1
1091144500 NAROK TOWN ROADS	Km of road constructed	No.of kilometers	0.5	0.5	0.5
1091144600 GAKOGURE - OWERE -RUNYENJES	Km of road constructed	No.of kilometers	0.5	0.5	0.5
1091145900 Lamu Port Access Road	Km of road constructed	No.of kilometers	3	2	3
1091146200 Low Volume Seal Roads	Km of roads constructed	No.of kilometers	70	70	75
1091146500 Spot Improvement VIII	Km of road Maintained	% of certified works Maintained	100%		
1091147100 Ngong Road Phase II (Jica)	Km of road constructed	No.of kilometers	5	2	-
1091147200 Githurai Kimbo Phase III	Km of road constructed	No.of kilometers	2	3	3
1091147800 Access Embu University	Access road constructed	% of works compt	50%	25%	25%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091147900 Ogembo Town Roads	Km of road constructed	No.of kilometers	10	5	0
1091148100 Construction of Footbridge - Langata	Foot Bridge constructed	% works completed	50%	50%	-
1091148800 Gilgil - Nyahururu	Design completed	%works certified	50%	50%	-
1091148900 Lanet-Nakuru-Njoro Turnoff	Design completed	%works certified	50%	50%	-
1091149000 Mai Mahiu Narok Road	Km of roads constructed	No.of kilometers	25	25	-
1091149100 Jkia-Interchange Road A104	Interchange constructed	% works certified	50%	50%	-
1091149200 Mai Mahiu Lanet Road	Km of roads constructed	No.of kilometers	5	5	-
1091149300 Lakeside Northern Tz-Narok	Designs completed	%works certified	50%	50%	-
1091149400 Marich Pass Lodwar	Designs completed	%works certified	100%	-	-
1091149500 Lodwar-Nadapal	Designs completed	%works certified	10%	-	-
1091149600 Kibwezi - Isiolo	Design completed	%works certified	50%	50%	-
1091149700 Merille - Moyale	Km of roads constructed	No.of kilometers	50	50	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091149800 Mombasa - Mtwapa	Km of roads constructed	No.of kilometers	5	10	-
1091149900 BRT on Thika Road to KNH (Superhighway)	Superhighway constructed	% works certified	50	50	-
1091150000 Suswa Mai Mahiu (B7)	Km of roads constructed	No.of kilometers	5	10	15
1091150200 Barpello - Tot - Sigor - Marich Pass	Road Design completed	% works completed	100%	-	-
1091150300 Proposed Eldoret Eastern Bypass	Design completed	% works completed	100%	-	-
1091150400 Proposed Kericho Northern Bypass	Design completed	% works completed	100%	-	-
1091150500 Proposed Extension of Greater Eastern Bypass to Kakuzi	Bypass constructed	% works completed	15%	85%	-
1091150600 Ngong Road Footbridges (KNH, Daystar & Prestige)	Foot-Bridge copleted	% completion	50%	50%	-
1091150700 Construction of Thika Town Roads	Km of roads constructed	No.of kilometers	1	2	3
1091150800 Construction of Bomet Town Roads	Km of roads constructed	No.of kilometers	2	2	2
1091150900 Construction of Machakos County Headquarter Roads	Km of roads constructed	No.of kilometers	1	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091151000 Construction of Kitui County Headquarter Roads	Head quarters constructed	% completion	1	2	2
1091151100 Dualling of James Gichuru Road	Km of roads constructed	No.of kilometers	1	2	2
1091151200 Nairobi Roads Regeneration Projects II	KM of roads constructed through regeneration	No. of kilometers	-	10	10
1091151300 Mombasa Roads Regeneration Project	KM of roads constructed through regeneration	No. of kilometers	-	7	10
1091151400 Construction of Kitale By-Pass	Bypass constructed	% works completed	10%	60%	40%
1091151500 Kapsabet Town Roads (KCC- Law Courts - Tilolwa - AFC - Starburg Roads	Km of roads constructed	No.of kilometers	5	10	-
1091151600 Homabay Town Roads Phase 1	Km of roads constructed	No.of kilometers	4	8	-
1091151700 Mlolongo - Athi river - Joska	Km of roads constructed	No.of kilometers	2	5	-
1091151900 Mau-Mau Road	Km of roads constructed	No.of kilometers	2	5	10
1091152000 Njabini - Kinyona	Km of roads constructed	No.of kilometers	2	5	10
1091152100 Upgrading of Inner Core Estate Access Roads	Km of road constructed	No. of kilometers	1.5	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1091000800 Other Roads	Km of road Rehabilitated	No of kilometers	6	10	10
1091102900 Naro Moru - Munyu - Karisheni	Km of road Rehabilitated	No of kilometers	5	5	5
1091103000 Iten - Kapsowar Phase I	Km of road Rehabilitated	No of kilometers	3	5	5
1091103100 Nambengele - Rwambwa - Port Victoria	Km of road Rehabilitated	No of kilometers	10	10	-
1091103200 Luanda-Akala Road (phase I)	Road Rehabilitated	% work certified	50%	30%	-
1091103400 Sigalagala - Musoli-Sabatia- Butere Road	Km of road Rehabilitated	No of kilometers	12	-	-
1091103500 Kimilili - Misikhu Road	Km of road Rehabilitated	No of kilometers	5	-	-
1091103600 Tirap - Embobut - Chesogon	Bridge Rehabilitated	% certified works	20	-	-
1091103700 Ngorongo - Githunguri	Km of roads rehabilitated	No of kilometers	50	50	50
1091104300 Muthatari-Siakago-Ugweri	Km of road Rehabilitated	No of kilometers	20	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	Km of road Rehabilitated	No of kilometers	12	-	-
1091104700 Muranga - Gitugi	Km of road Rehabilitated	No of kilometers	200	210	210
1091104800 Mairi - Makomboki	Km of road Rehabilitated	No of kilometers	750	800	800
1091105300 Giakanja -Tetu Mission Road(D4340	Km of road Rehabilitated	No of kilometers	230	250	250
1091105400 Mweiga-Brookside-Kimathi University (D449/D450A)	Km of road Rehabilitated	No of kilometers	250	300	300
1091105700 A2 Mathaithi - C70 Munaini	Km of road Rehabilitated	No of kilometers	120	150	150
1091105800 Keroka-Kebirigo (D224)	Km of road maintained	No of kilometers	150	200	200
1091105900 Gatundu - Karinga - Flyover	km of road Improved	No of kilometers	40	50	50
1091106100 Limo Hospital-Illula-Elgeyo Border-Kapkoi (D296)	Lane km of road Improved	No of kilometers	40	50	50
1091106200 Gortu Bridge	km of road Improved	No of kilometers	30	50	50
1091106300 Iten - Kapsowar Phase II - Kapsowar - Chebiemit	Km of road Rehabilitated	No of kilometers	3	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091106700 Gatura - Ngere - Karang	Km of Roads maintained	Km of roads maintained	13	15	-
1091107000 Baricho Bridge	Roads maintained	% of work certified	50%	20	-
1091107400 Molo - Olenguruone	Roads maintained	% of work certified	400%	20	-
1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Land compensation	% land Acquired	20%	10	-
1091107600 Wamumu - Machanga Phase I	Roads maintained	% of Work certified	50%	20	-
1091107700 Sigiri Brdige and Approaches	Bridge Rehabilitated	% of work certified	10%	80%	10
1091109200 Ruaka-Banana-Limuru & Thogoto-Gikambura-Mutarakwa Phase III RWC 126	Km of road Rehabilitated	No of Km of road Rehabilitated	5	5	5
1091109300 Ololunga - Mukenyo - RWC 127	Roads Maintained	% works certified	25%	25%	-
1091109500 Mauche - Bombo - Olenguruone-Kiptagich-Silibwet(D319)-RWC 136	Roads Maintained	% works certified	50%	30%	-
1091128100 Gilgil - Machinery	Roads maintained	% of work certified	50%	-	-
1091128600 Riosiri - Ensoko - Nyabigena - Ogembo	Km of road Rehabilitated	No of kilometers	3	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091129100 Ndovu Crescent /Ndovu Lane	Km of road Rehabilitated	No of Kilometers	2	3	-
1091129600 Othaya - Karima - Kiandu	Km of road Rehabilitated	No of kilometers	6	-	-
1091130400 Elburgon - Salgaa - Rongai	Roads maintained	% of work certified	50%	-	-
1091130800 Murang'a - Kiriani	Roads maintained	% of work certified	50%	-	-
1091131100 Munyu Bridge	Bridge constructed	% works completed	50%	30%	-
1091132001 Roads 2000	Roads maintained	% of work certified	50%	-	-
1091132200 Malindi -Sagale	Km of road Rehabilitated	No of kilometers	20	-	-
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Km of road Rehabilitated	No of kilometers	12	-	-
1091133700 Low Volume Sealed Roads (Lvstr); Phase 1 - Batch 1A	Km of road Rehabilitated	No of kilometers	200	210	210
1091133800 Low Volume Seals Phase 1 Batch 2	Km of road Rehabilitated	No of kilometers	750	800	800
1091133900 Low Volume Seals Phase 1 Batch 2	Km of road Rehabilitated	No of kilometers	230	250	250
1091134100 Low Volume Seal Roads Batch 1	Km of road Rehabilitated	No of kilometers	230	250	250

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091135400 Low Volume Seal Roads	Km of road Rehabilitated	No of kilometers	250	300	300
1091135500 Backlog Maintenance Interventions	Km of road Rehabilitated	No of kilometers	120	150	150
1091135600 Backlog Maintenance Interventions - Cont	Km of road maintained	No of kilometers	150	200	200
1091137100 Spot Improvement Works	km of road Improved	No of kilometers	40	50	50
1091137200 Spot Improvement Works	km of road Improved	No of kilometers	40	50	50
1091137400 Spot Improvement	km of road Improved	No of kilometers	30	50	50
1091138400 Kibunja - Molo	Km of road Rehabilitated	No of kilometers	3	5	5
1091139700 Spot Improvement II	Roads maintained	% of work certified	50%	20	-
1091139800 SPOT IMPROVEMENT III	Roads maintained	% of work certified	40%	15	-
1091142900 Kadel - Homa Hills - Kanyadhiang/Eldoret-Kitale	Land compensation	% certified works	25%	-	-
1091143000 SPOT IMPROVEMENT IV	Roads maintained	% of work certified	50%	25	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091143100 SPOT IMPROVEMENT V	Roads maintained	% of Work certified	50%	20	-
1091146100 Rural Roads in Arid and Semi Arid Lands (AFD)	Trainings Conducted	No of People trained	50	50	50
1091146200 Low Volume Seal Roads	roads Rehabilitated	% works certified	50%	25%	25%
1091146300 Spot Improvement VI	Roads Maintained	% works certified	25%	25%	-
1091146400 Spot Improvement VII	Roads Maintained	% works certified	50%	-	-
1091146500 Spot Improvement VIII	Roads maintained	% of work certified	50%	-	-
1091146600 Emergency Culverts and Bridges	Emergence Culverts and Bridges Rehabilitated	No. of Bridges and Culverts	Depended on weather condtions	Depended on weather condtions	Depended on weather condtions
1091146700 E-348 - D344 Kodich Cherangany-Nakwisit HG/GP/ CU/INS	Km of road Rehabilitated	No of kilometers	1.5	1.5	1
1091148300 Spot Improvement IX	Roads maintained	% of work certified	50%	-	-
1091148400 Spot Improvement X	Roads maintained	% of work certified	50%	-	-
1091148500 Spot Improvement XI	Roads maintained	% of work certified	50%	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0202030 Maintenance of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1091000700 Major Roads	Roads Maintained	No. of kilometers Maintained	3,000	3,000	3,000
1091146200 Low Volume Seal Roads	Roads Rehabilitated/ Constructed	No. of Kilometers of roads rehabilitated/ constructed	1000	1000	1000
1091148500 Spot Improvement XI	Roads Maintained	% of work certified	50%		

Sub Programme: 0202040 Design of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1091000400 Mechanical and Transport Department	Plant and equipment hired out	Revenue collected	1,000,000,000	1,000,000,000	1,000,000,000

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1091000100 Financial Management Services	Utilization of allocated funds on projects and programmes	% utilization	100	100	100
1091000200 Headquarters Administrative Services	Policies and Legal reforms	Policies and reports	2	2	2
1091000300 Economic Planning	Projects monitored and evaluated	No. of monitoring and evaluation reports	12	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091000400 Mechanical and Transport Department	Plants and machines hired	Amount of Revenue collected	1,000,000,000	1,000,000	1,000,000,000
1091000500 Materials Department	Testing and research facilities modernized	No. of facilities modernized	15	15	15
1091000600 Kenya Institute of Highways and Building Technology	Trained graduates	No. of graduates trained	1,500	1,500	1,600
1091000900 Headquarters Roads Department	Technical monitoring and evaluation of projects	No. of projects technically monitored and evaluated	50	55	60
1091001000 Road Works Inspectorate	Monitoring and evaluation	No. of monitoring and evaluation reports	5reports	5reports	5reports
1091001100 Technical Services	Road technical audits	No. of road technical audit reports	4reports	4reports	4reports
1091001500 Engineers Board of Kenya	Graduate Engineers - Graduate internship programme	Transfer of internship Funds	8,500	8,500	8,500
1091101200 Kenya Transport Sector Support Programme	Capacity building enhanced	No. of workshops and trainings conducted	50	50	60
1091101300 National Urban Transport Improvement Project (NUTRIP)	Training and Capacity building on projects	No. of trainings and workshops held	75	75	75
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	Training and capacity building on projects	No. of workshops held/conducted	10	10	15
1091102000 Support to Road Sector: Capacity Building Component	Enhanced training and Capacity building on ICT	No. of rainings conducted in ICT	50	60	50

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091126600 Installation of lifts at works Building	Lift installed	No. of lifts installed	1	0	0
1091126700 Mechanical Yards maintenance and rehabilitation	Yards maintained and rehabilitated	No. of yards maintained and rehabilitated	47	47	47
1091126900 Modernization of Materials Testing and Research facilities Phase One	Testing and research facilities modernized	No. of facilities modernized	15	15	15
1091127100 Construction of Training Resource Centre-KIHBT Ngong Campus Phase One	Resource Centre constructed	% works certified	30% certified work	20% certified works	30% certified
1091127200 Rehabilitating and Maintenance of Training Sites- KIHBT-Ngong Campus	Training Sites Maintained and Rehabilittated	No. of training sites rehabilitated and maintained	250	260	250
1091127300 Hostel construction - KIHBT - Kisii Campus	Hostel Constructed	% Works certified	30% certified works	20% certified works	30% work certified
1091127400 Overhaul and Maintenance of Training Sites at Kisii Campus of KIHBT	Training Sites Maintained and Rehabilittated	No. of training sites rehabilitated and maintained	250	260	250
1091127600 Roads project monitoring and evaluation	Roads monitored and evaluated	No. of monitoring and evaluation reports	4reports	4 reports	4reports
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	KM of road constructed	No. of kilometers	21	21	10
1091127900 Road projects technical audits	Road technical audits	No. of road technical audit reports	4Reports	4reports	4
1091136700 Alterations and Improvement to EBK Premises	Offices renovated	% works certified	70	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1091145100 Monitoring and Evaluation	Monitoring and evaluation	No. of monitoring and evaluation reports	4	5	4
1091145300 Graduate Internship -Engineers Board of Kenya	Gradute Engineers absorped for ineternship	Amount of funds disbursed(Kshs)	65	85	100
1091145400 Construction of Lecture Halls at KIHBT - Kisii Campus	Lecture Halls constructed	% of works certified	40%	20%	20%
1091145600 Construction of Office Block- KIHBT Main Campus	Office block constructed	% of work certified	20%	30%	40%
1091145700 Construction of Main Gate and Access- KIHBT Main Campus	Gate constructed	% work certified	80%	-	-
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of excellence constructed	% completion	10%	20%	30%
1091151800 Restoration of Damaged Offices at Works House	Offices restored	% completion	100%	-	-

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PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0202010 Construction of Roads and Bridges	71,623,035,474	84,341,799,381	75,238,131,042	69,458,045,778
0202020 Rehabilitation of Roads	39,685,457,308	38,506,047,133	44,420,348,321	52,026,256,353
0202030 Maintenance of Roads	55,716,000,000	58,283,000,000	61,010,000,000	60,994,000,000
0202040 Design of Roads and Bridges	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
0202060 General Administration, Planning and Support Services	3,501,774,623	4,285,753,486	3,584,520,637	3,745,697,869
0202000 Road Transport	171,526,267,405	186,416,600,000	185,253,000,000	187,224,000,000
Total Expenditure for Vote 1091 State Department for Infrastructure	171,526,267,405	186,416,600,000	185,253,000,000	187,224,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,584,983,567	61,451,000,000	64,324,000,000	64,368,000,000
2100000 Compensation to Employees	1,366,000,000	1,376,000,000	1,417,000,000	1,460,000,000
2200000 Use of Goods and Services	306,964,455	287,434,848	300,766,031	313,653,996
2600000 Current Transfers to Govt. Agencies	56,896,320,000	59,777,000,000	62,594,000,000	62,578,000,000
2700000 Social Benefits	8,481,949	5,427,373	5,138,866	9,105,365
3100000 Non Financial Assets	7,217,163	5,137,779	7,095,103	7,240,639
Capital Expenditure	112,941,283,838	124,965,600,000	120,929,000,000	122,856,000,000
2200000 Use of Goods and Services	1,235,381,055	1,447,000,000	623,535,000	685,757,610
2600000 Capital Transfers to Govt. Agencies	99,980,452,782	111,772,196,514	108,463,439,613	110,293,464,513
3100000 Non Financial Assets	11,725,450,001	11,746,403,486	11,842,025,387	11,876,777,877
Total Expenditure	171,526,267,405	186,416,600,000	185,253,000,000	187,224,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0202010 Construction of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	71,623,035,474	84,341,799,381	75,238,131,042	69,458,045,778
2600000 Capital Transfers to Govt. Agencies	60,443,035,474	73,161,799,381	64,058,131,042	58,278,045,778
3100000 Non Financial Assets	11,180,000,000	11,180,000,000	11,180,000,000	11,180,000,000
Total Expenditure	71,623,035,474	84,341,799,381	75,238,131,042	69,458,045,778

0202020 Rehabilitation of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	145,040,000	100,000,000	140,000,000	140,000,000
2600000 Current Transfers to Govt. Agencies	145,040,000	100,000,000	140,000,000	140,000,000
Capital Expenditure	39,540,417,308	38,406,047,133	44,280,348,321	51,886,256,353
2200000 Use of Goods and Services	90,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	39,450,417,308	38,406,047,133	44,280,348,321	51,886,256,353
Total Expenditure	39,685,457,308	38,506,047,133	44,420,348,321	52,026,256,353

0202030 Maintenance of Roads

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,716,000,000	58,193,000,000	61,010,000,000	60,994,000,000
2600000 Current Transfers to Govt. Agencies	55,716,000,000	58,193,000,000	61,010,000,000	60,994,000,000
Capital Expenditure	-	90,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	90,000,000	-	-
Total Expenditure	55,716,000,000	58,283,000,000	61,010,000,000	60,994,000,000

0202040 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0202040 Design of Roads and Bridges

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
2600000 Current Transfers to Govt. Agencies	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
Total Expenditure	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000

0202060 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,723,943,567	2,158,000,000	2,174,000,000	2,234,000,000
2100000 Compensation to Employees	1,366,000,000	1,376,000,000	1,417,000,000	1,460,000,000
2200000 Use of Goods and Services	306,964,455	287,434,848	300,766,031	313,653,996
2600000 Current Transfers to Govt. Agencies	35,280,000	484,000,000	444,000,000	444,000,000
2700000 Social Benefits	8,481,949	5,427,373	5,138,866	9,105,365
3100000 Non Financial Assets	7,217,163	5,137,779	7,095,103	7,240,639
Capital Expenditure	1,777,831,056	2,127,753,486	1,410,520,637	1,511,697,869
2200000 Use of Goods and Services	1,145,381,055	1,447,000,000	623,535,000	685,757,610
2600000 Capital Transfers to Govt. Agencies	87,000,000	114,350,000	124,960,250	129,162,382
3100000 Non Financial Assets	545,450,001	566,403,486	662,025,387	696,777,877
Total Expenditure	3,501,774,623	4,285,753,486	3,584,520,637	3,745,697,869

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	58,584,983,567	61,451,000,000	64,324,000,000	64,368,000,000
2100000 Compensation to Employees	1,366,000,000	1,376,000,000	1,417,000,000	1,460,000,000
2200000 Use of Goods and Services	306,964,455	287,434,848	300,766,031	313,653,996
2600000 Current Transfers to Govt. Agencies	56,896,320,000	59,777,000,000	62,594,000,000	62,578,000,000
2700000 Social Benefits	8,481,949	5,427,373	5,138,866	9,105,365
3100000 Non Financial Assets	7,217,163	5,137,779	7,095,103	7,240,639
Capital Expenditure	112,941,283,838	124,965,600,000	120,929,000,000	122,856,000,000

1091 State Department for Infrastructure

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0202000 Road Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	1,235,381,055	1,447,000,000	623,535,000	685,757,610
2600000 Capital Transfers to Govt. Agencies	99,980,452,782	111,772,196,514	108,463,439,613	110,293,464,513
3100000 Non Financial Assets	11,725,450,001	11,746,403,486	11,842,025,387	11,876,777,877
Total Expenditure	171,526,267,405	186,416,600,000	185,253,000,000	187,224,000,000

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for social economic development

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Transport include; formulation of transport policies to guide the development and management of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with international standards and monitoring and supervision of service delivery by State Corporations under the State Department.

In the Financial Years 2015/16, 2016/17 and 2017/18, the State Department was allocated Kshs. 170.3 billion, Kshs. 169.2 billion and Kshs. 105.8 billion. The actual expenditure in the same period was Kshs. 79.5 billion, Kshs. 154.9 billion and Kshs. 100.1 billion representing absorption rate of 46.7%, 91.5% and 94.6% respectively.

Major achievements realised during the period include; completion of major projects like the Standard Gauge Railway line from Mombasa to Nairobi, Isiolo Airport, Modern Aviation Centre in EASA, expansion and modernization of JKIA Terminal (1A, 1E, and T2), procurement of two ferries and Berths 20 and 21 of Mombasa Port Development, and road safety campaigns.

Challenges faced during budget implementation include; inadequate financing for implementation of the planned programmes and projects, inflation leading to high construction/ maintenance costs, vandalism of infrastructure facilities and inadequate skilled manpower among others. The State Department will address these challenges through provision of both financial and non financial resources and optimal application of these resources.

Major outputs to be provided during medium term period 2019/20 - 2021/22 include; development of Mass Rapid Transport systems in Nairobi and other major cities, development of Second Port in Lamu and a Transport Corridor from Lamu to South Sudan and Ethiopia to trigger economic activities in the northern part of the country and to support the neighbouring countries, renovation, rehabilitation and expansion of the airstrips and airports facilities is a major concern for the counties across the country and Mombasa Port Expansion to make it an efficient and effective transit hub.

1092 State Department for Transport

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
0203000 Rail Transport	To develop and manage efficient and reliable railway transport systems
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country
0205000 Air Transport	To expand, modernize and manage aviation sector
0216000 Road Safety	To develop and implement road transport policies for efficient, effective and safe transport system.

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1092001200 Headquarters Administration Services	Administrative and Support Services	Number of officers trained	286	164	124
1092100500 Kenya Transport Sector Support Programme	Hostel constructed	% completion	100		

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1092001200 Headquarters Administration Services	Financial Management Services	Number of reports	4	4	4
1092105100 Monitoring and Evaluation (M&E) of Projects	Monitoring and Evaluation	Number of Reports	3	3	3
1092105200 Refurbishment of Transcom House	Refurbished Transcom House	Percentage Level of refurbishment	100%	-	-

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1092001200 Headquarters Administration Services	Upgraded Local Area Network	% upgrade of LAN	100%	100%	100%

Programme: 0203000 Rail Transport

Outcome: Efficient Rail Transport Services

Sub Programme: 0203010 Rail Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	Increased capacity and efficiency in rail transport	% completion of Standard Gauge Railway Constructed in Phase I	100%	-	-
1092101000 Relocation Units at Kibera & Mukuru	Relocated units at Kibera & Mukuru	% completion of relations	100%	-	-
1092104100 Development of Nairobi to Naivasha Standard Gauge Railway	Increased capacity in rail transport	Km of Standard Gauge Railway Constructed under phase II A	33	-	-
		Km of Commuter Rail rehabilitated within Nairobi	30	30	30
		Refurbished coaches	20	20	20
		Km of main line Meter Gauge Railway Line rehabilitated	25	25	25
		Tonnes of freight transported	6 m	7.5 m	10.5 m

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport System

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1092000200 Marine Transport Department	Ratified maritime conventions	Number of maritime conventions ratified	2	2	2
	Sensitized stakeholders on the new and renewed maritime conventions	Number of sensitization workshops	4	4	4
	Participation in IMO meetings	Number of IMO meetings attended	6	6	6
1092000700 Government Clearing Agency	Effectiveness in cargo clearing	No. of days taken to clear cargo	2	2	2
1092001200 Headquarters Administration Services	Ferry services	Effectiveness of ferry services	100%	100%	100%
1092001900 LAPSSET Corridor Development Authority	Lapsset Master Plan	Plan report and layout drawings	80	100	-
	Land acquired	Title deed			

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1092002100 Kenya National Shipping Line	Restructured KNSL	Number of containers acquired	2,000	3,000	5,000
1092100100 Mombasa Port Development project	Increased port capacity	% completion of the second container terminal Phase II	55	75	100
		% completion of conversion of berths 11-14 into container berths	50	80	100
		% completion of KOT relocation	45	90	100
1092101600 Acquisition of two ferries for Likoni channel	Insured Ferries	Number of Ferries under insurance	7	7	7
1092101800 Maintenance of ferries and jetties project	Maintained Ferries and Jetties	% Maintenance of Ferries and Jetties	100	100	100
1092101900 Implementation of integrated security system	Increased security system surveillance	% completion of integrated security system	25	30	55
1092103900 LAPSSET Project	Increased port capacity	% completion of the first three berths in Lamu port	80	100	-

Programme: 0205000 Air Transport

Outcome: Efficient Air Transport Services

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1092000300 Aircraft Accident Investigation	Air Accident and Incidence Investigation Report	% of Accidents and Incidence Investigation reports	100	100	100
1092000600 Air Transport	Modern Communication Aviation Services	% Level of Modernization of Air Navigation Services - Availability of ANS Equipment and Infrastructure	80	80	80
	Additional Processing Capacity	% completion of cargo handling facilities and its associated works in Isiolo	100	-	-
	Safe functional airstrips in the country	No. of airstrips expanded	8	8	8
1092001200 Headquarters Administration Services	Civil aviation services	Effectiveness in civil aviation services	100%	100%	100%
1092100500 Kenya Transport Sector Support Programme	Transport sector services	Effectiveness of transport sector services	100%	-	-
1092101100 Malindi Expansion Project	Acquired land for expansion	% compensation of Project Affected Persons	60	100	
1092101200 Isiolo Airport Expansion Project	Completed Cargo handling facility	% completion	50	100	
1092101400 Lokichoggio Airport Facilities	Rehabilitated and strengthened runway	% completion	100		
1092104700 Kabunde Airstrip	Expanded and extended runway	Number of Km added	0.2	0.4	
1092104800 Kakamega Airstrip	Strengthened runway	% completion	30	100	

1092 State Department for Transport

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1092104900 Kitale Airstrip	Expanded and strengthened runway	% completion	35	100	-
1092105000 Migori Airstrip	Fenced Airstrip	% completion	50	100	
1092105300 Lanet Airport Nakuru	Lanet Airport completed	% completion	20	40	60

Programme: 0216000 Road Safety

Outcome: Safe transport services

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1092001800 Road Transport Department	Road Transport policies developed	Number of transport policies developed	1	1	1

Vote 1092 State Department for Transport

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0201020 Human Resources and Support Services	686,036,000	716,829,374	385,541,186	396,938,403
0201030 Financial Management Services	61,390,800	111,812,800	151,758,265	191,817,574
0201040 Information Communications Services	1,970,008	1,971,275	2,046,300	2,144,284
0201000 General Administration, Planning and Support Services	749,396,808	830,613,449	539,345,751	590,900,261
0203010 Rail Transport	106,678,244,068	63,109,000,000	24,719,000,000	24,719,000,000
0203000 Rail Transport	106,678,244,068	63,109,000,000	24,719,000,000	24,719,000,000
0204010 Marine Transport	12,557,442,932	19,931,690,741	17,324,005,699	17,375,941,493
0204000 Marine Transport	12,557,442,932	19,931,690,741	17,324,005,699	17,375,941,493
0205010 Air Transport	9,491,708,688	9,939,759,397	10,760,079,146	11,246,017,177
0205000 Air Transport	9,491,708,688	9,939,759,397	10,760,079,146	11,246,017,177
0216010 Road Safety	2,456,779,155	20,036,413	20,524,404	21,081,069
0216000 Road Safety	2,456,779,155	20,036,413	20,524,404	21,081,069
Total Expenditure for Vote 1092 State Department for Transport	131,933,571,651	93,831,100,000	53,362,955,000	53,952,940,000

1092 State Department for Transport

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,048,180,851	9,821,100,000	10,428,955,000	10,887,940,000
2100000 Compensation to Employees	205,000,000	253,838,393	260,793,393	266,778,393
2200000 Use of Goods and Services	161,078,144	492,294,303	508,295,807	514,536,598
2600000 Current Transfers to Govt. Agencies	10,673,400,000	9,024,100,000	9,606,000,000	10,050,000,000
2700000 Social Benefits	8,474,728	4,401,504	-	9,859,209
3100000 Non Financial Assets	227,979	46,465,800	53,865,800	46,765,800
Capital Expenditure	120,885,390,800	84,010,000,000	42,934,000,000	43,065,000,000
2200000 Use of Goods and Services	44,000,000	30,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	14,593,146,732	20,761,000,000	18,065,000,000	18,156,000,000
3100000 Non Financial Assets	106,248,244,068	63,219,000,000	24,869,000,000	24,909,000,000
Total Expenditure	131,933,571,651	93,831,100,000	53,362,955,000	53,952,940,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0201020 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	307,257,416	365,829,374	385,541,186	396,938,403
2100000 Compensation to Employees	164,610,160	145,744,480	148,775,909	152,521,817
2200000 Use of Goods and Services	133,944,549	205,483,390	219,165,277	224,057,377
2700000 Social Benefits	8,474,728	4,401,504	-	9,859,209
3100000 Non Financial Assets	227,979	10,200,000	17,600,000	10,500,000
Capital Expenditure	378,778,584	351,000,000	-	-
2200000 Use of Goods and Services	44,000,000	30,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	324,778,584	321,000,000	-	-
3100000 Non Financial Assets	10,000,000	-	-	-
Total Expenditure	686,036,000	716,829,374	385,541,186	396,938,403

0201030 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,390,800	1,812,800	1,758,265	1,817,574
2200000 Use of Goods and Services	1,390,800	1,812,800	1,758,265	1,817,574
Capital Expenditure	60,000,000	110,000,000	150,000,000	190,000,000
3100000 Non Financial Assets	60,000,000	110,000,000	150,000,000	190,000,000
Total Expenditure	61,390,800	111,812,800	151,758,265	191,817,574

0201040 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,970,008	1,971,275	2,046,300	2,144,284
2200000 Use of Goods and Services	1,970,008	1,971,275	2,046,300	2,144,284
Total Expenditure	1,970,008	1,971,275	2,046,300	2,144,284

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0201000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	310,618,224	369,613,449	389,345,751	400,900,261
2100000 Compensation to Employees	164,610,160	145,744,480	148,775,909	152,521,817
2200000 Use of Goods and Services	137,305,357	209,267,465	222,969,842	228,019,235
2700000 Social Benefits	8,474,728	4,401,504	-	9,859,209
3100000 Non Financial Assets	227,979	10,200,000	17,600,000	10,500,000
Capital Expenditure	438,778,584	461,000,000	150,000,000	190,000,000
2200000 Use of Goods and Services	44,000,000	30,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	324,778,584	321,000,000	-	-
3100000 Non Financial Assets	70,000,000	110,000,000	150,000,000	190,000,000
Total Expenditure	749,396,808	830,613,449	539,345,751	590,900,261

0203010 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	106,678,244,068	63,109,000,000	24,719,000,000	24,719,000,000
2600000 Capital Transfers to Govt. Agencies	500,000,000	-	-	-
3100000 Non Financial Assets	106,178,244,068	63,109,000,000	24,719,000,000	24,719,000,000
Total Expenditure	106,678,244,068	63,109,000,000	24,719,000,000	24,719,000,000

0203000 Rail Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	106,678,244,068	63,109,000,000	24,719,000,000	24,719,000,000
2600000 Capital Transfers to Govt. Agencies	500,000,000	-	-	-
3100000 Non Financial Assets	106,178,244,068	63,109,000,000	24,719,000,000	24,719,000,000
Total Expenditure	106,678,244,068	63,109,000,000	24,719,000,000	24,719,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0204010 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	807,442,932	1,304,690,741	1,375,005,699	1,436,941,493
2100000 Compensation to Employees	11,113,040	49,215,233	51,537,360	52,363,849
2200000 Use of Goods and Services	3,329,892	44,109,708	44,202,539	44,311,844
2600000 Current Transfers to Govt. Agencies	793,000,000	1,210,100,000	1,278,000,000	1,339,000,000
3100000 Non Financial Assets	-	1,265,800	1,265,800	1,265,800
Capital Expenditure	11,750,000,000	18,627,000,000	15,949,000,000	15,939,000,000
2600000 Capital Transfers to Govt. Agencies	11,750,000,000	18,627,000,000	15,949,000,000	15,939,000,000
Total Expenditure	12,557,442,932	19,931,690,741	17,324,005,699	17,375,941,493

0204000 Marine Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	807,442,932	1,304,690,741	1,375,005,699	1,436,941,493
2100000 Compensation to Employees	11,113,040	49,215,233	51,537,360	52,363,849
2200000 Use of Goods and Services	3,329,892	44,109,708	44,202,539	44,311,844
2600000 Current Transfers to Govt. Agencies	793,000,000	1,210,100,000	1,278,000,000	1,339,000,000
3100000 Non Financial Assets	-	1,265,800	1,265,800	1,265,800
Capital Expenditure	11,750,000,000	18,627,000,000	15,949,000,000	15,939,000,000
2600000 Capital Transfers to Govt. Agencies	11,750,000,000	18,627,000,000	15,949,000,000	15,939,000,000
Total Expenditure	12,557,442,932	19,931,690,741	17,324,005,699	17,375,941,493

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,773,340,540	8,126,759,397	8,644,079,146	9,029,017,177
2100000 Compensation to Employees	29,276,800	45,171,640	46,504,643	47,640,751
2200000 Use of Goods and Services	14,063,740	232,587,757	234,574,503	235,376,426
2600000 Current Transfers to Govt. Agencies	7,730,000,000	7,814,000,000	8,328,000,000	8,711,000,000

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0205010 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	-	35,000,000	35,000,000	35,000,000
Capital Expenditure	1,718,368,148	1,813,000,000	2,116,000,000	2,217,000,000
2600000 Capital Transfers to Govt. Agencies	1,718,368,148	1,813,000,000	2,116,000,000	2,217,000,000
Total Expenditure	9,491,708,688	9,939,759,397	10,760,079,146	11,246,017,177

0205000 Air Transport

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,773,340,540	8,126,759,397	8,644,079,146	9,029,017,177
2100000 Compensation to Employees	29,276,800	45,171,640	46,504,643	47,640,751
2200000 Use of Goods and Services	14,063,740	232,587,757	234,574,503	235,376,426
2600000 Current Transfers to Govt. Agencies	7,730,000,000	7,814,000,000	8,328,000,000	8,711,000,000
3100000 Non Financial Assets	-	35,000,000	35,000,000	35,000,000
Capital Expenditure	1,718,368,148	1,813,000,000	2,116,000,000	2,217,000,000
2600000 Capital Transfers to Govt. Agencies	1,718,368,148	1,813,000,000	2,116,000,000	2,217,000,000
Total Expenditure	9,491,708,688	9,939,759,397	10,760,079,146	11,246,017,177

0216010 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,156,779,155	20,036,413	20,524,404	21,081,069
2100000 Compensation to Employees	-	13,707,040	13,975,481	14,251,976
2200000 Use of Goods and Services	6,379,155	6,329,373	6,548,923	6,829,093
2600000 Current Transfers to Govt. Agencies	2,150,400,000	-	-	-
Capital Expenditure	300,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	300,000,000	-	-	-
Total Expenditure	2,456,779,155	20,036,413	20,524,404	21,081,069

1092 State Department for Transport

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0216000 Road Safety

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,156,779,155	20,036,413	20,524,404	21,081,069
2100000 Compensation to Employees	-	13,707,040	13,975,481	14,251,976
2200000 Use of Goods and Services	6,379,155	6,329,373	6,548,923	6,829,093
2600000 Current Transfers to Govt. Agencies	2,150,400,000	-	-	-
Capital Expenditure	300,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	300,000,000	-	-	-
Total Expenditure	2,456,779,155	20,036,413	20,524,404	21,081,069

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in the promotion of maritime and shipping affairs

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of State Department for Shipping and Maritime includes; promotion of maritime and shipping industry, marine cargo insurance, ship registration in Kenya, establishment of effective admiralty maritime jurisdiction, development of central maritime data and information centre, human resource development for maritime professionals, management and research in support of Kenya's shipping industry and monitoring and advising on usage of Kenya's exclusive economic zone in collaboration with other actors.

During the period under review, 2015/16 -2017/18, the approved Budget for the State Department was Kshs.254million in FY2016/17 and Kshs.260million in FY2017/18. The actual expenditure was Kshs.232million and Kshs.212million representing absorption rate of 91% and 81% respectively.

The major achievements for the State Department over the same period includes; finalization of Departmental and Kenya National Shipping Line Strategic plans, conducted (6) stakeholders sensitization/awareness campaigns on potentials in the Blue Economy and drafted National Maritime Transport Policy.

The State Department faced several constraints and challenges during budget implementation including; inadequate technical staff, lack of awareness on maritime affairs among others. To address these challenges, the State Department intends to recruit marine technical staff and conduct public sensitization on maritime affairs.

The major outputs to be provided in 2019/20 - 2021/22 medium term period will include; raising awareness on investment opportunities in the Maritime sub-sector, rehabilitation of the Bandari Maritime Academy, develop a policy on incentives for materials used in vessel building and repairs, audit Maritime institutions, carry out vessels inspection, construction of Kenya Maritime Authority headquarters, development of national Maritime spatial plan and conducting Multinational Lake Victoria Maritime Communication and Transport project.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0220000 Shipping and Maritime Affairs	Promotion of maritime and shipping affairs

1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Contribution of Maritime and Shipping Industry to the Country's Sustainable Development

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1093000200 Headquarters Administration Services	Shipping and Maritime Policies	No. of Policies	1 policy on incentives for materials used in vessel building/repairs	1 policy on incentives for materials used in vessel building/repairs	-
	Monitoring and Evaluation Reports	No. of Monitoring and Evaluation Reports	2	2	2
	Maritime Audits	No. of Maritime institutions audited	5	5	5

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1093000300 Shipping Affairs	Marine Cargo Insurance (MCI) Sensitization	No. of sensitization reports	2	4	4

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1093 State Department for Shipping and Maritime

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1093000400 Maritime Affairs	Investment opportunities	No. of campaigns conducted to raise awareness on investment opportunities in the Maritime Sub-sector	4	8	8
	Rehabilitated Bandari Maritime Academy	Audit report on Bandari College	1	0	0
		%of Maritime engineering section completed and operational	50	100	-
		% of nautical science section completed and operational	70	100	-
		% of Basic safety training section complete and operational	70	100	-
	Maritime skills	Curriculum developed	100	-	-
	Maritime Information system	Percentage of system developed	50	100	-
1093000600 Kenya Maritime Authority	Vessel Inspection	No. of vessels inspected	1,870	2,057	2,263
1093100300 Multinational Lake Victoria Maritime Communication & Transport Project	Maritime Safety and Security	percentage level of completion of Search and Rescue (SAR) Centres	100%	-	-
1093100400 Construction of KMA Headquarters	KMA Headquarters Constructed	Percentage Completion	100%	-	-

Vote 1093 State Department for Shipping and Maritime

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0220010 Administrative Services	190,589,302	192,641,919	213,726,241	218,245,874
0220020 Shipping Affairs	52,158,639	10,759,351	11,572,099	11,011,026
0220030 Maritime Affairs	1,671,113,826	2,178,598,730	2,239,701,660	2,224,743,100
0220000 Shipping and Maritime Affairs	1,913,861,767	2,382,000,000	2,465,000,000	2,454,000,000
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	1,913,861,767	2,382,000,000	2,465,000,000	2,454,000,000

1093 State Department for Shipping and Maritime

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,913,861,767	1,642,000,000	2,396,000,000	2,423,000,000
2100000 Compensation to Employees	74,660,000	85,000,000	88,000,000	90,000,000
2200000 Use of Goods and Services	96,373,856	106,900,000	129,149,508	141,032,375
2600000 Current Transfers to Govt. Agencies	1,701,150,000	1,430,000,000	2,162,000,000	2,185,000,000
2700000 Social Benefits	1,700,000	-	-	-
3100000 Non Financial Assets	39,977,911	20,100,000	16,850,492	6,967,625
Capital Expenditure	-	740,000,000	69,000,000	31,000,000
2600000 Capital Transfers to Govt. Agencies	-	740,000,000	69,000,000	31,000,000
Total Expenditure	1,913,861,767	2,382,000,000	2,465,000,000	2,454,000,000

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0220010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	190,589,302	192,641,919	213,726,241	218,245,874
2100000 Compensation to Employees	74,660,000	85,000,000	88,000,000	90,000,000
2200000 Use of Goods and Services	75,792,969	87,541,919	108,875,749	121,278,249
2700000 Social Benefits	1,700,000	-	-	-
3100000 Non Financial Assets	38,436,333	20,100,000	16,850,492	6,967,625
Total Expenditure	190,589,302	192,641,919	213,726,241	218,245,874

0220020 Shipping Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	52,158,639	10,759,351	11,572,099	11,011,026
2200000 Use of Goods and Services	6,027,061	10,759,351	11,572,099	11,011,026
2600000 Current Transfers to Govt. Agencies	44,590,000	-	-	-
3100000 Non Financial Assets	1,541,578	-	-	-
Total Expenditure	52,158,639	10,759,351	11,572,099	11,011,026

0220030 Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,671,113,826	1,438,598,730	2,170,701,660	2,193,743,100
2200000 Use of Goods and Services	14,553,826	8,598,730	8,701,660	8,743,100
2600000 Current Transfers to Govt. Agencies	1,656,560,000	1,430,000,000	2,162,000,000	2,185,000,000
Capital Expenditure	-	740,000,000	69,000,000	31,000,000
2600000 Capital Transfers to Govt. Agencies	-	740,000,000	69,000,000	31,000,000
Total Expenditure	1,671,113,826	2,178,598,730	2,239,701,660	2,224,743,100

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

1093 State Department for Shipping and Maritime

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0220000 Shipping and Maritime Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,913,861,767	1,642,000,000	2,396,000,000	2,423,000,000
2100000 Compensation to Employees	74,660,000	85,000,000	88,000,000	90,000,000
2200000 Use of Goods and Services	96,373,856	106,900,000	129,149,508	141,032,375
2600000 Current Transfers to Govt. Agencies	1,701,150,000	1,430,000,000	2,162,000,000	2,185,000,000
2700000 Social Benefits	1,700,000	-	-	-
3100000 Non Financial Assets	39,977,911	20,100,000	16,850,492	6,967,625
Capital Expenditure	-	740,000,000	69,000,000	31,000,000
2600000 Capital Transfers to Govt. Agencies	-	740,000,000	69,000,000	31,000,000
Total Expenditure	1,913,861,767	2,382,000,000	2,465,000,000	2,454,000,000

1094 State Department for Housing & Urban Development

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Background for Programme(s) Funding

The State Department is mandated to undertake the following; Housing Policy Management; Development and Management of Affordable Housing; Management of Civil Servants Housing Scheme and disciplined forces; Development and Management of Government Housing; Shelter and Slum Upgrading; Oversee the establishment of an integrated, efficient, effective and sustainable urban public transport system within the Nairobi Metropolitan area; Appropriate low cost housing building and construction technologies, Public office accommodation leases and management; Maintenance of inventory of Government housing property; and Urban Planning and Development.

During the period under review, the total budget allocation to the State Department was KShs.21.3 billion, KShs.15.88 billion and KShs.18.86 billion in 2015/16, 2016/17 and 2017/18 respectively. The actual expenditure was KShs.15.72 billion, KShs.14.92 and KShs.16.279 billion for 2015/16, 2016/17 and 2017/18 Financial Years representing absorption rate of 73.8%, 94.0% and 86.5% respectively.

During the period 2015/16 to 2017/18 the State Department achievements realized includes: constructed 1,050 housing units for National Police and Kenya Prison Services; constructed 462 No. housing units and associated infrastructure including a primary school, police station, market stalls, shopping centre and 2 nursery schools in Mavoko; facilitated 573 Civil Servants and 75 state officers to own houses through mortgage; refurbished 649 pool houses and 356 units in state houses/lodges; published National Housing Survey 2012/13 report; constructed 10 classrooms at Mukhaweli Primary School in Bungoma ; constructed 43.45km access roads; constructed 21 ablution blocks; constructed 59.3km of sewer line; connected 4710 households to sewer line; connected 8286 households to clean water; constructed 122.2Kms of bitumen roads within Nairobi Metropolitan Areas (NMR); constructed 56Km of trunk sewer of Ruiru sewerage and 13km of storm water drainage done within NMR; constructed 235.4Km of Non-Motorized Transport (NMT) facilities in urban areas Nairobi Metropolitan Areas (NMR); 42 Km Juja-Thika trunk sewer system, reticulation and a waste water treatment plant under construction; construction of Mitubiri sanitary landfill is ongoing; constructed 56Km of drainage in Mombasa, Embu, Machakos, and Garissa; acquired 3No.10,000 litres Water Bowsers and acquired 7No. 5,000 litre firefighting equipment to support firefighting activities NMR counties; 10 commuter Rail Stations under improvement within NMR; completed 3No. Bus parks in Maungu, Eldama Ravine and Homabay while construction of Oyugis market is ongoing at 80%; rehabilitated 2No. Fire stations along Tom Mboya Street and Enterprise Road in Nairobi city; 2No. fire stations (Waithaka and Kangundo road fire station) under construction. installed 587 No. Streetlights and floodlights within Nairobi Metropolitan Region and installed 1109No. street and security lighting in other urban areas; completed 22No. flagship markets; constructed 6No.ESP markets; completed 2No. Kenya

1094 State Department for Housing & Urban Development

Programme markets in Machakos and Garissa Livestock Markets; 10No. schools in poor urban area; prepared Strategic Urban Development plans for 12 towns; completed one stadium in Narok.

The State Department faced challenges during the period under review which included inadequate funding coupled with delayed release of exchequer leading to pending bills; non-availability of land for solid waste management and housing development; political interference; lengthy plan approval process. In order to address the challenges, the State Department will endeavour to utilise the scarce budgetary resources efficiently and effectively and prioritize implementation of projects within available resources.

In MTEF period 2019/20 - 2021/22 the State Department will undertake the following programmes/projects: delivery of 450,000 social and affordable housing units ; construction of 620 housing units for Civil Servants in Kiambu, Embu and Machakos; mortgage to Civil Servants and State Officers; coordination of National Secretariat for Human Settlements; operationalization of a National Housing Development Fund; Rural Housing Programme (ABMT); refurbishment of 3,672 government housing units; establishment of Kenya Institute of Housing and Building Technology; implementation of Kenya Informal Settlement Improvement Project (KISIP); implementation of Kisumu Urban Project (KUP); implementation of Kenya Urban Support Programme (KUSP); implementation of Nairobi Metropolitan Services Improvement Project (NAMSIP); urban renewal of Gikomba market and rehabilitation of its selected roads; completion of Olenguruone stadium and construction of 3 other modern stadia; rehabilitation and reconstruction of Narok and reconstruction of Kerugoya-Kutus Storm water drainage; development of 25km Sewerage facilities in affordable housing sites; construction 10km of missing link in Kabarnet and Nyeri; construction of 50 km of NMT in Naivasha, Machakos, Kisumu, Kericho, Malindi, Kitui, Nyeri, Embu and Siaya; construction of modern Markets and Access roads in Ngong, Nyeri, Machakos, Thika, Kericho, Naivasha, Kisii, Nyamira and Kakamega; construction of modern bus parks in Oyugis, Eldoret, Rumuruti, Kitui, Siaya, Ol Kalou and Isiolo; completion of Daraja Mbili, Chaka Market, Westlands and 45 other ESP markets; construction of Ngong Market, Juja Market ,Ruiru Market ,Kitengela Market, Ongata Rongai (Ole Kasasi) Market ,Ongata Rongai (Kware) Market, Jogoo Road Market ,Tala Market and Githurai Market; Construction of Mitubiri – Kilimambogo Road, Juja Railway off Station Road, Ruiru Bus Park Roads, Kenol Hospital Market Road, Rehabilitation of selected Roads in Gikomba, construction of Access Road to Dagoretti Market and Tala Township Roads; construction of Three (3No.) Fire stations in Mavoko, Tala and Kitengela; procurement of ten (10No.) Fire Fighting Trucks and Five (5No.) Ambulance Minivans; construction of Ngong-Ongata Rongai -Kisererian-Isinya Sewerage System (Trunk and Reticulation lines); preparation of Integrated Strategic Development Plans for Northern-Eastern-Southern By-Passes Transport Corridors; SGR corridor within Nairobi Metropolitan Region; Kenol Municipality, Isinya-Kajiado Transport Corridor; and Kiriaini-Kangema Road Corridor; implementation of Physical Address System for Kiambu, Thika, Machakos, Murang'a and Kajiado Towns; purchase of GIS and related equipment for Kiambu, Machakos, Murang'a and Kajiado Counties; development of Waste Treatment (Compost) Plants in Nairobi, Kiambu And Machakos; construction of Kajiado and Mitubiri Sanitary Landfills; construction of Mlolongo - Embakasi – Syokimau - Katani Sewerage System (Trunk and Reticulation lines); construction and equipping of ICT Hub; implementation of Citizen Connect; implementation of Smart Parking Solution; dissemination of Public Transport Policy in the Nairobi Metropolitan Area (NMA); capacity building to public transport stakeholders; development of Mass Rapid Transit System (MRTS) including BRT,

1094 State Department for Housing & Urban Development

Non-Motorised Transport (NMT) and Commuter Rail Services within the NMA; development of Urban Public Transport Master Plan within NMA; integration of Commuter Rail and Road Public Transport.

PART D. Programme Objectives

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

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased affordable and social housing delivery

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	
1094000100 Financial and Procurement Services	Financial Services	No. of financial performance reports	4	4	4	
		Financial accounts	1	1	1	
		No. of days taken to process LPO, LSO, Payment voucher and imprest	3	3	3	
1094000400 Slum Upgrading and Housing Development	Monitoring and Evaluation	No. of reports	4	4	4	
1094000500 Housing Department	Monitoring and Evaluation	No. of reports	4	4	4	
1094100600 Kenya Informal Settlements Improvement Project	Social and physical infrastructure in slums and informal settlements (access roads, security lights, water supply, sewer lines and sanitation facility)	% completion of planned project outputs	100%	-	-	
1094100700 National Slum Upgrading Project	Redevelopment of Soweto East at Kibera Nairobi zone A completed	% of works completed	100%	-	-	
		462 Housing units completed in Mavoko	% of works completed	462	-	-
		National Slum Upgrading and				

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Prevention policy	% of work completed	25%	43%	32%
1094100900 National Secretariat for Human Settlement	Human settlement activities undertaken (UN Governing Council, World habitat days, World urban foras and Shelter Afrique)	% completion of Housing Bill, dissemination and monitoring of the New Urban Agenda, coordinate participation in Shelter Afrique AGM & Governing Council	100%	100%	100%
1094101100 Civil Servant Housing Scheme Fund	6,710 Housing units developed	No. of units developed	620	1460	4,380
	840 civil servants issued with mortgage facility	No. of civil servants issued	200	220	240
1094101400 Construction of Housing Units for National Police & Kenya Prison	4,144 Housing units constructed	No. of Housing units constructed	800	800	1,000
1094105500 Development of Appropriate Building Materials & Tech (Rural Housing)	20 ABMT centres established	Operational centres established	5	5	5
	10,000 New trainees on ABMT	No. of new trainees on ABMT	1,000	3,000	3,000
1094106300 Construction of 1.2KM Lukenya Sewerline	1.2 km sewer of sewer line completed	% completion	100%	-	-

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1094000300 Government Estates Department	Estate management Policies/ Bills	No. of finalized Bills/Policies (Built Environment Bill, Building Surveyors Bill, Maintenance Policy)	3	3	3
1094001900 Public Office Accommodation Lease and Management Department	200 leased offices audited	Audit report	1	1	1
	Real Estate Market Survey &	Survey report	1	1	1

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Reseach Accomodation Policy document	Accomodation Policy	1	1	1
1094101200 Maintenance of Government Pool Houses	10,872 Pool houses maintained	No. of units refurbished	2,950	3,272	2,250

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1094002100 Integrated Project Delivery Unit (IPDU)	Projects coordinated, monitored and implemented under urban development and housing programs	No. of reports	4	4	4
1094105300 Construction of Affordable Housing Units	400,000 Housing units developed	Master plan, delivery framework, regulatons for the Fund and National Housing Management Information System developed; Legal framework reviewed.	120,000	120,000	120,000
1094105400 Construction of Social Housing Units	100,000 Housing units developed	Master plan, delivery framework, regulatons for the Fund and National Housing Management Information System developed; Legal framework reviewed.	30,000	30,000	30,000
1094106200 National Housing Development Fund	Operational Fund	Functional Fund	1	-	-

Programme: 0105000 Urban and Metropolitan Development

Outcome: Improved urban infrastructure services provision

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1094000200 Headquarters Administrative Services	Employee and customer satisfaction survey conducted	No. of employee and customer satisfaction surveys	2	2	2
1094000700 Infrastructure Transport and Utilities	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094000800 Central Planning and Programme Evaluation	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094000900 Metropolitan Planning and Environment	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094001000 Social Infrastructure	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094001100 Finance and Management Services	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094001200 Metropolitan Investments	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094101800 Nairobi Metropolitan Services Improvement Project (NAMSIP)	Waste management within NMR Mitubiri sanitary landfill completed	% of work done	100%	-	-
	22km of Bitumen roads constructed	No. of kms constructed	4	3	3
	169 security lights installed within	No. of lights installed within	107	62	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	NMR	NMR			
	5 fire stations constructed	No. of fire stations constructed	1	1	1
	17 Fire fighting Trucks purchased	No. of fire trucks purchased	5	5	-
1094105900 Redevelopment of Githurai Market	Construction of Githurai Market completed	% of works done	100%	-	-

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1094001300 Urban Development	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094001400 Urban Social Infrastructure and Utilities	Monitoring and Evaluation conducted	No. of Reports	4	4	4
1094100400 Kisumu Urban Project	Improved infrastructure in urban areas in Kisumu	No. of improved infrastructure	100%	-	-
1094100500 Kenya Municipal Programme II	Improved infrastructure in 14 municipalities	No of municipalities infrastructure improved	99%	100%	-
1094101500 Rehabilitation of Storm water Drainage and Solid Waste Management	Narok storm water drainage rehabilitated	% completion of storm water drainage	85%	100%	-
1094101600 Construction of Vision 2030 Flagship & ESP Markets	Vision 2030 flagship & ESP Markets completed	No. of markets completed	14	15	16

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1094102000 Construction of Oyugis Buspark	Oyugis Bus park completed	% of work done	100%	-	-
1094102100 Construction of Kerugoya Kutus stormwater drainage	Kerugoya storm water drainage completed	% completion of storm water drainage	100%	-	-
1094102500 Construction of Chaka Market	Chaka ESP market completed	% of work done	85%	100%	-
1094102700 Construction of Olenguruone Stadium	Olenguruone Stadium completed	% of work done	100%	-	-
1094104100 Redevelopment of Westlands Market	Westlands market redeveloped	% of work done	-	-	-
1094105000 Kenya Urban Programme (KenUP)	59 Municipal boards established. Improved infrastructures and services	% of municipal boards established and % of infrastructures and services improved	70%	90%	100%
1094105800 Construction of Gikomba Market	Gikomba market completed	% of work done	50%	80%	100%

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective administrative service provision

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1094000100 Financial and Procurement Services	Financial Services	No. of financial performance	4	4	4
		Financial accounts	1	1	1

1094 State Department for Housing & Urban Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of days taken to process LPO, LSO, Payment voucher and imprest	3	3	3
1094000200 Headquarters Administrative Services	Employee and customer satisfaction	No. of survey reports prepared	2	2	2
1094000400 Slum Upgrading and Housing Development	Monitoring and evaluation	No. of reports	4	4	4

Vote 1094 State Department for Housing & Urban Development

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	4,928,715,201	5,354,939,587	4,190,304,757	4,041,725,006
0102020 Estate Management	1,900,334,501	1,271,554,022	1,339,081,664	1,473,183,434
0102030 Delivery of Affordable and Social Housing Units	-	7,015,000,000	6,953,244,500	7,135,154,000
0102000 Housing Development and Human Settlement	6,829,049,702	13,641,493,609	12,482,630,921	12,650,062,440
0105020 Metropolitan Planning & Infrastructure Development	7,284,158,991	3,425,784,300	682,691,844	489,126,848
0105040 Urban Development and Planning Services	17,897,277,083	14,180,640,372	8,168,828,989	8,579,031,453
0105060 NAMATA	500,000,000	-	-	-
0105000 Urban and Metropolitan Development	25,681,436,074	17,606,424,672	8,851,520,833	9,068,158,301
0106010 Administration, Planning & Support Services	1,160,365,216	276,081,719	285,848,246	298,779,259
0106000 General Administration Planning and Support Services	1,160,365,216	276,081,719	285,848,246	298,779,259
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	33,670,850,992	31,524,000,000	21,620,000,000	22,017,000,000

1094 State Department for Housing & Urban Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	780,514,779	1,005,000,000	1,043,000,000	1,083,000,000
2100000 Compensation to Employees	477,403,173	645,000,000	665,000,000	686,000,000
2200000 Use of Goods and Services	283,156,606	337,459,100	354,402,087	372,340,888
2600000 Current Transfers to Govt. Agencies	18,807,100	21,000,000	22,000,000	23,000,000
2700000 Social Benefits	150,000	-	-	-
3100000 Non Financial Assets	997,900	1,540,900	1,597,913	1,659,112
Capital Expenditure	32,890,336,213	30,519,000,000	20,577,000,000	20,934,000,000
2200000 Use of Goods and Services	657,462,479	1,415,000,000	970,000,000	840,000,000
2600000 Capital Transfers to Govt. Agencies	1,662,000,000	12,398,000,000	8,053,000,000	8,667,000,000
3100000 Non Financial Assets	30,570,873,734	16,706,000,000	11,554,000,000	11,427,000,000
Total Expenditure	33,670,850,992	31,524,000,000	21,620,000,000	22,017,000,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	121,894,592	179,939,587	187,304,757	193,725,006
2100000 Compensation to Employees	114,574,201	164,974,522	170,474,902	176,250,571
2200000 Use of Goods and Services	7,320,391	14,965,065	16,829,855	17,474,435
Capital Expenditure	4,806,820,609	5,175,000,000	4,003,000,000	3,848,000,000
2200000 Use of Goods and Services	47,820,609	220,000,000	130,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	1,162,000,000	1,537,000,000	2,053,000,000	2,363,000,000
3100000 Non Financial Assets	3,597,000,000	3,418,000,000	1,820,000,000	1,445,000,000
Total Expenditure	4,928,715,201	5,354,939,587	4,190,304,757	4,041,725,006

0102020 Estate Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	233,262,831	308,554,022	321,081,664	334,183,434
2100000 Compensation to Employees	134,579,727	187,985,778	193,777,505	199,858,140
2200000 Use of Goods and Services	98,075,229	119,417,369	126,110,702	133,086,128
3100000 Non Financial Assets	607,875	1,150,875	1,193,457	1,239,166
Capital Expenditure	1,667,071,670	963,000,000	1,018,000,000	1,139,000,000
3100000 Non Financial Assets	1,667,071,670	963,000,000	1,018,000,000	1,139,000,000
Total Expenditure	1,900,334,501	1,271,554,022	1,339,081,664	1,473,183,434

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	5,000,000	6,244,500	7,154,000
2200000 Use of Goods and Services	-	5,000,000	6,244,500	7,154,000
Capital Expenditure	-	7,010,000,000	6,947,000,000	7,128,000,000
3100000 Non Financial Assets	-	7,010,000,000	6,947,000,000	7,128,000,000
Total Expenditure	-	7,015,000,000	6,953,244,500	7,135,154,000

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	355,157,423	493,493,609	514,630,921	535,062,440
2100000 Compensation to Employees	249,153,928	352,960,300	364,252,407	376,108,711
2200000 Use of Goods and Services	105,395,620	139,382,434	149,185,057	157,714,563
3100000 Non Financial Assets	607,875	1,150,875	1,193,457	1,239,166
Capital Expenditure	6,473,892,279	13,148,000,000	11,968,000,000	12,115,000,000
2200000 Use of Goods and Services	47,820,609	220,000,000	130,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	1,162,000,000	1,537,000,000	2,053,000,000	2,363,000,000
3100000 Non Financial Assets	5,264,071,670	11,391,000,000	9,785,000,000	9,712,000,000
Total Expenditure	6,829,049,702	13,641,493,609	12,482,630,921	12,650,062,440

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	145,171,422	175,784,300	182,691,844	189,126,848
2100000 Compensation to Employees	56,480,812	72,558,651	74,594,243	76,731,713
2200000 Use of Goods and Services	69,343,485	81,835,624	85,693,145	88,975,189
2600000 Current Transfers to Govt. Agencies	18,807,100	21,000,000	22,000,000	23,000,000
2700000 Social Benefits	150,000	-	-	-
3100000 Non Financial Assets	390,025	390,025	404,456	419,946
Capital Expenditure	7,138,987,569	3,250,000,000	500,000,000	300,000,000
2200000 Use of Goods and Services	400,000,000	160,000,000	-	-
3100000 Non Financial Assets	6,738,987,569	3,090,000,000	500,000,000	300,000,000
Total Expenditure	7,284,158,991	3,425,784,300	682,691,844	489,126,848

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	79,462,588	59,640,372	59,828,989	60,031,453
2200000 Use of Goods and Services	79,462,588	59,640,372	59,828,989	60,031,453

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0105040 Urban Development and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	17,817,814,495	14,121,000,000	8,109,000,000	8,519,000,000
2200000 Use of Goods and Services	-	1,035,000,000	840,000,000	800,000,000
2600000 Capital Transfers to Govt. Agencies	-	10,861,000,000	6,000,000,000	6,304,000,000
3100000 Non Financial Assets	17,817,814,495	2,225,000,000	1,269,000,000	1,415,000,000
Total Expenditure	17,897,277,083	14,180,640,372	8,168,828,989	8,579,031,453

0105060 NAMATA

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	500,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	500,000,000	-	-	-
Total Expenditure	500,000,000	-	-	-

0105000 Urban and Metropolitan Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	224,634,010	235,424,672	242,520,833	249,158,301
2100000 Compensation to Employees	56,480,812	72,558,651	74,594,243	76,731,713
2200000 Use of Goods and Services	148,806,073	141,475,996	145,522,134	149,006,642
2600000 Current Transfers to Govt. Agencies	18,807,100	21,000,000	22,000,000	23,000,000
2700000 Social Benefits	150,000	-	-	-
3100000 Non Financial Assets	390,025	390,025	404,456	419,946
Capital Expenditure	25,456,802,064	17,371,000,000	8,609,000,000	8,819,000,000
2200000 Use of Goods and Services	400,000,000	1,195,000,000	840,000,000	800,000,000
2600000 Capital Transfers to Govt. Agencies	500,000,000	10,861,000,000	6,000,000,000	6,304,000,000
3100000 Non Financial Assets	24,556,802,064	5,315,000,000	1,769,000,000	1,715,000,000
Total Expenditure	25,681,436,074	17,606,424,672	8,851,520,833	9,068,158,301

1094 State Department for Housing & Urban Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,723,346	276,081,719	285,848,246	298,779,259
2100000 Compensation to Employees	171,768,433	219,481,049	226,153,350	233,159,576
2200000 Use of Goods and Services	28,954,913	56,600,670	59,694,896	65,619,683
Capital Expenditure	959,641,870	-	-	-
2200000 Use of Goods and Services	209,641,870	-	-	-
3100000 Non Financial Assets	750,000,000	-	-	-
Total Expenditure	1,160,365,216	276,081,719	285,848,246	298,779,259

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	200,723,346	276,081,719	285,848,246	298,779,259
2100000 Compensation to Employees	171,768,433	219,481,049	226,153,350	233,159,576
2200000 Use of Goods and Services	28,954,913	56,600,670	59,694,896	65,619,683
Capital Expenditure	959,641,870	-	-	-
2200000 Use of Goods and Services	209,641,870	-	-	-
3100000 Non Financial Assets	750,000,000	-	-	-
Total Expenditure	1,160,365,216	276,081,719	285,848,246	298,779,259

1095 State Department for Public Works

PART A. Vision

Excellence in construction and maintenance of buildings and other public works

PART B. Mission

To facilitate research, regulation, construction and maintenance of quality buildings and other public works for sustainable socio-economic development

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Public Works is mandated to provide the following functions: Public Works Policy and Planning; National Building Inspection Services; Registration and Regulation of Contractors, Consultants for Buildings, Civil Works and Material Suppliers; Standardization and Maintenance of Plant and Equipment and Vehicles; Maintenance of Inventory of Government Property; Registration of Engineers, Architects and Quantity Surveyors; Setting and Management of Building and Construction Standards and Codes; Provision of Mechanical and Electrical Building Services; Supplies Branch; Coordination of Procurement of common User Items by Government Ministries; Registration and Regulation of Civil, Building and Electro-Mechanical Contractors; Development and Management of Public Buildings; Building Research Services; and other Public Works.

The approved budget was KSh. 2.6 billion in FY2015/16, KSh. 1.9 billion in FY2016/17 representing a 21% decrease and KSh. 1.5 billion in 2017/18 representing a 21% decrease. Actual expenditure in the same period was KSh.2.4billion, KSh. 1.7 billion and KSh.1,2billion representing 93.1%, 88.0% and 79.5% absorption rate respectively.

Major achievements during the period under review include;completed 6 stalled Government buildings projects namely Mitihani House phase V, West Park police housing project, Kitui primary teachers training college, Voi primary teachers training college, Nyamira divisional police headquarters phase II and kibish police project, constructed/rehabilitated one Jetty (shimoni Fisheries jetty) to 100% completion level and 284 metres of Ndaou seawall in lamu county. Frameworks agreements / term supply contracts for 72 categories of common user items were prepared and are being used in procurement of common user items by other Government institutions.

The State Department faced challenges during implementation of budget including; budget rationalization which undermined project completion; potential land use conflicts; poor performance by contractors; and inadequate funding.

Mitigation to be undertaken include; periodic monitoring and evaluation on projects and programmes for efficiency and effectiveness, prioritization in implementation of projects and implementation of term contracts to supply of selected goods and services.

Major services/outputs to be provided in the medium term period 2019/20 - 2021/22 include, improving of living and working conditions in government buildings which entails completion of stalled public building, development and maintenance of coastline infrastructure and inland water transport and procurement of common user items for government institutions.

1095 State Department for Public Works

PART D. Programme Objectives

Programme	Objective
0103000 Government Buildings	To develop and maintain cost effective public buildings which are environment friendly and sustainable.
0104000 Coastline Infrastructure and Pedestrian Access	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters and improve communication between human settlements in and in areas of difficult terrain.
0106000 General Administration Planning and Support Services	To develop the capacity, enhance efficiency and promote transparency in service delivery.
0218000 Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research on building materials; improve construction technology and building standards hence promoting economic growth in the construction industry.

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
1095000400 Architectural Department	Government buildings completed/ maintained/ rehabilitated	No. of Regional Works Offices completed	0	3	5
1095000500 Quantities and Contracts Department	Government buildings completed/ maintained/ rehabilitated	No. of New Government buildings designed, documented and Supervised	60	60	60
1095000700 Government Buildings	Government buildings completed/ maintained/ rehabilitated	No. of Government buildings maintained /rehabilitated	50	50	50
1095000800 Electrical Department	PABX installed	No. of PABX installed	1	0	0
1095100100 Construction & Completion of Stalled Government Buildings	Government buildings completed/ maintained/ rehabilitated	No. of stalled building projects completed	4	2	2
1095100500 ESP District Headquarters	Government buildings completed/ maintained/ rehabilitated	No. of ESP District Headquarters completed	5	22	10
1095100600 Construction of County Headquarters	Government buildings completed/ maintained/ rehabilitated	% of works on 5 County Government Headquarters completed	60	90	100
1095100700 County/ Sub-County Works Offices	County/Sub-County offices completed	Percentage of works done	60	90	100

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1095102200 Completion of MoW Sports Club	Government buidlings	% of works done(Conference/Gymnasium and Administration Block)	100	-	-
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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 2019/2020	Targets 2020/2021	Targets 2021/2022
1095000600 Structural Department	Seawalls constructed and rehabilitated	Meters of seawall constructed/rehabilitated	0	296	2000
1095101200 Construction of New Mokowe Jetty	Mokowe Jetty constructed	% works on New Mokowe Jetty constructed	50	30	-
1095101400 Rehabilitation of Mtangawanda Jetty	Jetty rehabilitated	% works on mtangawanda jetty rehabilitated	100	-	-
1095101500 Reconstruction of Lamu Terminal Jetty Access	Jetty constructed	% of works on Manda terminal jetty	20	40	40
1095101600 Rehabilitation of Manda Jetty	Jetty rehabilitated	% works on Manda jetty rehabilitated	100	0	0

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1095100400 Construction of Foot Bridges	Footbridge constructed	No. of footbridge constructed	4	4	-
1095101900 Reconstruction of Bombi - Kisiki footbridge	Footbridge constructed	No. of footbridge constructed	1	-	-
1095102000 Reconstruction of Shakahola - Hawewanje footbridge	Footbridge constructed	No. of footbridge constructed	1	-	-

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient operations in the department, and Procurement, warehousing and supply of common user items to

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1095000200 Accounts Finance and Procurement Unit	Term supply contracts procured	No. of term contracts processed	72	72	72
1095000300 Central Planning and Monitoring Unit	Monitoring and evaluation	No. of Quarterly reports generated	4	4	4
1095001000 Headquarters and Administrative Services	Policies formulated	No. of policies formulated	1	0	0
1095001200 Kenya Building Research Centre	Survey on Mapping of local innovative building materials in Kenya	no. of Surveys	2	2	2

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1095001300 National Building Inspectorate Department	Buildings Safety Testing and Quality Assurance done	No. of buildings tested	100	150	200
1095001400 Design Department	Works designs finalized	Percentage of works designs completed	100%	100%	100%

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1095000100 Supplies Branch	Rehabilitation of Supplies branch	% of works completed	20	20	10
1095100700 County/ Sub-County Works Offices	County Government Headquarters completed	% of works on 5 County Government Headquarters completed	60	90	100

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: improvement of construction industry, enhance research on building materials; improve construction

Sub Programme: 0218010 Regulation of Constructions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1095001100 National Construction Authority	Quality assurance in the construction industry promoted and coordinated	No of sites inspected	23,000	25,000	28,000
1095103400 National Construction Authority	National Construction Authority building completed	Percentage of works done	20%	60%	100%

1095 State Department for Public Works

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1095001200 Kenya Building Research Centre	Cost effective innovative building materials and technology	Research on cost effective innovative building materials and technology	2No. Reports	2No. Reports	2No. Reports
1095101800 Building and Construction Materials Survey	Local innovative building materials in Kenya mapped	Survey on Mapping of local innovative building materials in Kenya	2No. Reports	2No. Reports	2No. Reports

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1095001300 National Building Inspectorate Department	Buildings / Structures inspected and audited	No. of buildings /structures inspected and audited	7000	8000	10000
1095101700 Renovation & Equipping the National Building Inspectorate	Buildings Safety Testing and Quality Assurance done	No. of buildings tested	100	150	200

Vote 1095 State Department for Public Works

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0102010 Housing Development	7,317,410	-	-	-
0102000 Housing Development and Human Settlement	7,317,410	-	-	-
0103010 Stalled and new Government buildings	1,112,125,272	1,785,383,721	1,962,738,258	893,837,685
0103000 Government Buildings	1,112,125,272	1,785,383,721	1,962,738,258	893,837,685
0104010 Coastline Infrastructure Development	226,778,750	357,851,247	755,408,569	1,870,145,434
0104020 Pedestrian access	142,040,000	268,500,000	87,450,000	-
0104000 Coastline Infrastructure and Pedestrian Access	368,818,750	626,351,247	842,858,569	1,870,145,434
0106010 Administration, Planning & Support Services	494,655,172	352,690,920	361,611,216	367,386,226
0106020 Procurement, Warehousing and Supply	33,119,400	73,165,344	97,412,699	36,831,351
0106000 General Administration Planning and Support Services	527,774,572	425,856,264	459,023,915	404,217,577
0218010 Regulation of Constructions	897,900,000	1,411,400,000	1,561,299,000	1,623,997,455
0218020 Research Services	24,165,903	39,998,555	105,167,136	187,439,809
0218030 Building Standards	49,536,884	144,010,213	233,513,122	330,962,040
0218000 Regulation and Development of the Construction Industry	971,602,787	1,595,408,768	1,899,979,258	2,142,399,304
Total Expenditure for Vote 1095 State Department for Public Works	2,987,638,791	4,433,000,000	5,164,600,000	5,310,600,000

1095 State Department for Public Works

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,618,523,052	2,330,000,000	2,515,600,000	2,614,600,000
2100000 Compensation to Employees	490,460,933	846,600,000	868,600,000	893,600,000
2200000 Use of Goods and Services	212,280,975	220,558,101	235,794,199	242,633,925
2600000 Current Transfers to Govt. Agencies	908,850,000	1,258,400,000	1,409,000,000	1,473,000,000
2700000 Social Benefits	5,028,469	2,400,000	-	2,500,000
3100000 Non Financial Assets	1,902,675	2,041,899	2,205,801	2,866,075
Capital Expenditure	1,369,115,739	2,103,000,000	2,649,000,000	2,696,000,000
2200000 Use of Goods and Services	57,172,500	165,100,000	314,138,909	481,263,000
2600000 Capital Transfers to Govt. Agencies	-	168,000,000	168,000,000	168,000,000
3100000 Non Financial Assets	1,311,943,239	1,769,900,000	2,166,861,091	2,046,737,000
Total Expenditure	2,987,638,791	4,433,000,000	5,164,600,000	5,310,600,000

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0102010 Housing Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,317,410	-	-	-
2200000 Use of Goods and Services	6,917,410	-	-	-
3100000 Non Financial Assets	400,000	-	-	-
Total Expenditure	7,317,410	-	-	-

0102000 Housing Development and Human Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,317,410	-	-	-
2200000 Use of Goods and Services	6,917,410	-	-	-
3100000 Non Financial Assets	400,000	-	-	-
Total Expenditure	7,317,410	-	-	-

0103010 Stalled and new Government buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	334,593,579	520,601,550	536,245,109	556,100,685
2100000 Compensation to Employees	315,740,336	499,313,912	512,861,561	528,062,708
2200000 Use of Goods and Services	18,721,393	21,149,006	23,239,770	27,890,425
3100000 Non Financial Assets	131,850	138,632	143,778	147,552
Capital Expenditure	777,531,693	1,264,782,171	1,426,493,149	337,737,000
3100000 Non Financial Assets	777,531,693	1,264,782,171	1,426,493,149	337,737,000
Total Expenditure	1,112,125,272	1,785,383,721	1,962,738,258	893,837,685

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	334,593,579	520,601,550	536,245,109	556,100,685
2100000 Compensation to Employees	315,740,336	499,313,912	512,861,561	528,062,708
2200000 Use of Goods and Services	18,721,393	21,149,006	23,239,770	27,890,425

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0103000 Government Buildings

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	131,850	138,632	143,778	147,552
Capital Expenditure	777,531,693	1,264,782,171	1,426,493,149	337,737,000
3100000 Non Financial Assets	777,531,693	1,264,782,171	1,426,493,149	337,737,000
Total Expenditure	1,112,125,272	1,785,383,721	1,962,738,258	893,837,685

0104010 Coastline Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,453,130	152,333,418	156,490,627	161,145,434
2100000 Compensation to Employees	77,829,112	149,549,026	153,455,497	157,658,299
2200000 Use of Goods and Services	2,624,018	2,784,392	3,035,130	3,487,135
Capital Expenditure	146,325,620	205,517,829	598,917,942	1,709,000,000
3100000 Non Financial Assets	146,325,620	205,517,829	598,917,942	1,709,000,000
Total Expenditure	226,778,750	357,851,247	755,408,569	1,870,145,434

0104020 Pedestrian access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	142,040,000	268,500,000	87,450,000	-
3100000 Non Financial Assets	142,040,000	268,500,000	87,450,000	-
Total Expenditure	142,040,000	268,500,000	87,450,000	-

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,453,130	152,333,418	156,490,627	161,145,434
2100000 Compensation to Employees	77,829,112	149,549,026	153,455,497	157,658,299
2200000 Use of Goods and Services	2,624,018	2,784,392	3,035,130	3,487,135
Capital Expenditure	288,365,620	474,017,829	686,367,942	1,709,000,000
3100000 Non Financial Assets	288,365,620	474,017,829	686,367,942	1,709,000,000
Total Expenditure	368,818,750	626,351,247	842,858,569	1,870,145,434

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0106010 Administration, Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	258,631,238	352,690,920	361,611,216	367,386,226
2100000 Compensation to Employees	90,790,747	175,975,242	179,926,675	184,827,619
2200000 Use of Goods and Services	150,621,197	157,412,411	163,921,518	160,337,539
2600000 Current Transfers to Govt. Agencies	10,950,000	15,000,000	15,701,000	17,002,545
2700000 Social Benefits	5,028,469	2,400,000	-	2,500,000
3100000 Non Financial Assets	1,240,825	1,903,267	2,062,023	2,718,523
Capital Expenditure	236,023,934	-	-	-
3100000 Non Financial Assets	236,023,934	-	-	-
Total Expenditure	494,655,172	352,690,920	361,611,216	367,386,226

0106020 Procurement, Warehousing and Supply

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,097,408	34,065,344	35,412,699	36,831,351
2100000 Compensation to Employees	6,100,738	21,761,820	22,356,267	23,051,374
2200000 Use of Goods and Services	8,866,670	12,303,524	13,056,432	13,779,977
3100000 Non Financial Assets	130,000	-	-	-
Capital Expenditure	18,021,992	39,100,000	62,000,000	-
2200000 Use of Goods and Services	8,000,000	8,000,000	8,000,000	-
3100000 Non Financial Assets	10,021,992	31,100,000	54,000,000	-
Total Expenditure	33,119,400	73,165,344	97,412,699	36,831,351

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	273,728,646	386,756,264	397,023,915	404,217,577
2100000 Compensation to Employees	96,891,485	197,737,062	202,282,942	207,878,993
2200000 Use of Goods and Services	159,487,867	169,715,935	176,977,950	174,117,516
2600000 Current Transfers to Govt. Agencies	10,950,000	15,000,000	15,701,000	17,002,545

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0106000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2700000 Social Benefits	5,028,469	2,400,000	-	2,500,000
3100000 Non Financial Assets	1,370,825	1,903,267	2,062,023	2,718,523
Capital Expenditure	254,045,926	39,100,000	62,000,000	-
2200000 Use of Goods and Services	8,000,000	8,000,000	8,000,000	-
3100000 Non Financial Assets	246,045,926	31,100,000	54,000,000	-
Total Expenditure	527,774,572	425,856,264	459,023,915	404,217,577

0218010 Regulation of Constructions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	897,900,000	1,243,400,000	1,393,299,000	1,455,997,455
2600000 Current Transfers to Govt. Agencies	897,900,000	1,243,400,000	1,393,299,000	1,455,997,455
Capital Expenditure	-	168,000,000	168,000,000	168,000,000
2600000 Capital Transfers to Govt. Agencies	-	168,000,000	168,000,000	168,000,000
Total Expenditure	897,900,000	1,411,400,000	1,561,299,000	1,623,997,455

0218020 Research Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,165,903	4,398,555	5,167,136	6,176,809
2200000 Use of Goods and Services	4,165,903	4,398,555	5,167,136	6,176,809
Capital Expenditure	20,000,000	35,600,000	100,000,000	181,263,000
2200000 Use of Goods and Services	20,000,000	35,600,000	100,000,000	181,263,000
Total Expenditure	24,165,903	39,998,555	105,167,136	187,439,809

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,364,384	22,510,213	27,374,213	30,962,040
2200000 Use of Goods and Services	20,364,384	22,510,213	27,374,213	30,962,040

1095 State Department for Public Works

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0218030 Building Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	29,172,500	121,500,000	206,138,909	300,000,000
2200000 Use of Goods and Services	29,172,500	121,500,000	206,138,909	300,000,000
Total Expenditure	49,536,884	144,010,213	233,513,122	330,962,040

0218000 Regulation and Development of the Construction Industry

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	922,430,287	1,270,308,768	1,425,840,349	1,493,136,304
2200000 Use of Goods and Services	24,530,287	26,908,768	32,541,349	37,138,849
2600000 Current Transfers to Govt. Agencies	897,900,000	1,243,400,000	1,393,299,000	1,455,997,455
Capital Expenditure	49,172,500	325,100,000	474,138,909	649,263,000
2200000 Use of Goods and Services	49,172,500	157,100,000	306,138,909	481,263,000
2600000 Capital Transfers to Govt. Agencies	-	168,000,000	168,000,000	168,000,000
Total Expenditure	971,602,787	1,595,408,768	1,899,979,258	2,142,399,304

1107 Ministry of Water and Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation services.

PART B. Mission

To ensure good governance in the conservation, protection, harvesting and storage, management and development of water resources and sanitation infrastructure for national socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry of Water and Sanitation is mandated to protect, conserve, manage and increase access to clean and safe water for socio-economic development. The functions of the ministry are: water resources management policy; water and sewerage services management policy; waste water treatment and disposal policy; water catchment area conservation, control and protection; water quality and pollution control; sanitation management of public water schemes and community water projects; water harvesting for domestic and industrial use; and flood control management.

During the medium term period 2015/16-2017/18 the budgetary allocation to the ministry was KSh.40 billion, KSh.49 billion and KSh.38 billion respectively. The corresponding actual expenditure for the same period was of KSh.33 billion, KSh.40 billion and KSh.33 billion respectively. This represents absorption rate of 82%, for the first two consecutive financial years and 85% for the financial year 2017/18.

During the period under review, access to water services was increased from 58% in the FY 2015/16 to 60% in the FY 2017/18. In addition, the population with sewerage connection increased from 21.5% in 2015/16 to 25% in 2017/18. Over the same period, draft National Water Services and National Water Resources Management strategies were developed as per Water Act 2016. Despite these achievements, the Ministry experienced numerous challenges which included delayed disbursements, slow policy formulation and alignment, inadequate funding for Resettlement Action Plan (RAP); and trans-county water resource conflicts. To address these challenges going forward, the Ministry will manage its activities to match the realistic expected disbursements; lobby for additional funding for RAP; and develop a framework to guide the management of inter-county water resources.

During the medium term period 2019/20-2021/22, the Ministry will continue to implement priorities under three key programmes, namely: Water Resources Management, Water and Sewerage Infrastructure Development; and Water storage and flood control. Out of these, the ministry anticipates that by the end of the FY 2021/22, 74% of the population will have access to safe drinking water while sewerage coverage in urban areas will increase from the current level of 26% to 37%.

1107 Ministry of Water and Sanitation

PART D. Programme Objectives

Programme	Objective
1001000 General Administration, Planning and Support Services	To promote good governance in the management of water resources
1004000 Water Resources Management	To increase availability of safe and adequate water resources
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

1107 Ministry of Water and Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1107000100 Headquarters Administrative Services	Finalized Policies, Regulations, Bills, and strategies	No. of policies/Bills/regulation/strategies developed	1policy	1policy	1policy
1107000200 Finance and Procurement Services - Water	Financial services	No. of days taken to release funds	5 weeks upon requisition	5 weeks upon requisition	5 weeks upon requisition
1107000700 Kenya Water Institute	Trained water technicians	No. of enrolled Students in KEWI No. of students graduating from KEWI	1900 1,615	2,100 1,700	2100 1,827
1107000800 Development Planning - Water	Planning services	Quarterly programme/ project implementation report No. of M&E reports	4reports 4reports	4reports 4reports	4reports 4reports
1107107600 Construction of Water Resource Center	Water Resource Centre operationalized	% of completion	100%	-	-
1107107700 Geo-Equipping of Resource Center	Fully Equipped and operational Geo-information Lab -Nairobi	% of completion	68%	100%	-

1107 Ministry of Water and Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1107000800 Development Planning - Water	Conserved and protected water resources	No. of M&E reports	4	4	4
1107000900 Water Resources - Pollution Control	Conserved and protected water resources	No. of M&E reports on water quality	4 Implementation of water quality guidelines	4 Implementation of water quality guidelines	4 Implementation of water quality guidelines
1107001000 Water Resources - Surface Water	Hydro metrological stations Water quality monitoring stations Early warning systems in western Kenya for flood management	No. of stations installed No. of telemetric stations installed	4 stations 4Telemetric	4 stations 4Telemetrics	4 stations 15 telemetrics
1107001100 Water Resources	National water resources assessment	No. of counties assessed for National water resources	1County	1 county	1 county
1107001200 National Water Conservation and Pipeline Corporation	Medium sized dams constructed Dykes/ flood control structures	% completion level Kms of flood control dykes/ structures constructed	50% 15km	60% 17km	70% 19km
1107001400 Regional Centre on GroundWater Resource Education Training &Research	Developed capacity on ground water management and development	No. of guidelines No. of people trained on ground	1guideline 3,500 people	1guideline 5,000people	1guideline 7,000 people

1107 Ministry of Water and Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		water management			
1107001500 Water Resources Management Authority (WARMA)	Improved Conservation of water resources	No. of M&E reports abstracted No. of water permits	4 250 permits issued	4 250 permits issued	4 350 permits issued
1107001600 Water Appeals Board	Improved water disputes resolved.	% of filed water disputes resolved.	100%	100%	100%
1107101700 Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage infrastructure developed	% completion of Lower Nzoia Irrigation Scheme % completion of Mwache Dam	80% 60%	100% 70%	- 90%
1107102600 Upper Tana Natural Resources Management Project	Sustainably managed water resources & forest and agricultural ecosystems for Upper Tana Resources Management	No. of Ha under upgraded small-scale irrigation schemes No. of Schools supported on greening programme	200Ha 200 schools	- -	- -
1107103600 Athi River Restoration Programme	River cleanup carried out and pollution hotspots and dischargers mapped	No. of Km of river cleaned and mapped	2km	10 km	10 km
1107103700 Drilling of Exploratory Boreholes for Turkana	Exploratory boreholes drilled in Turkana, Marsabit and Garissa.	No. of exploratory boreholes drilled	1borehole	10boreholes	10boreholes
1107103800 Development & Implementation of Sub Catchment Management Plans	Priority activities in SCMPs implemented	No. of SCMPs implemented	6 SCMPs	12 SCMPs	12 SCMPs

1107 Ministry of Water and Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107103900 Construction and Rehabilitation of Water Resource Monitoring Station	Water resources (Ground Water & Surface Water) monitoring stations established and rehabilitated and operationalized	No. of monitoring stations rehabilitated and operationalized No. of monitoring stations automated	47 station Rehabilitated 8 stations automated	50 station Rehabilitated 9stations automated	57 station Rehabilitated 11 stations automated
1107104000 Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey reports	No. of surveys undertaken	6 surveys	10 surveys	20 surveys
1107104100 Kikuyu Springs Groundwater Conservation	Kikuyu Spring protected	% of spring's protected and delineated.	85%	90%	100%
1107104200 Lamu Groundwater Conservation	Lamu Sand dunes protected	% of sand dunes area delineated	60%	70%	90%
1107105800 Kenya Groundwater mapping Program	Water resources (Ground Water & Surface Water) monitoring stations	No. of monitoring stations established	5 stations	6 stations	7 stations
1107106000 Installation of National Water quality monitoring network stations	Water resources monitoring stations established and rehabilitated and operationalized	No. of monitoring stations established	5 stations	6 stations	7 stations
1107106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr	Conserved and protected water resources	No. of Hydro-Telemetric Stations Installed under IGAD-HYCOS Hydromet	4 telemetric stations	5 telemetric stations	5 telemetric stations
1107108400 Soin - Koru Dam	Increased water supply	Project design reviewed Resettlement Action Plan (RAP)	100% completion of project design review Completion of RAP compensation	-	-

1107 Ministry of Water and Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107108700 Flood Control Works	Improved flood control measures	No. of flood control works	Flood control works in Nyando, Turkana, Narok, Isiolo, Migori, Homa Bay & Trans Nzoia	Flood control works in Nyando, Turkana, Narok, Isiolo, Migori, Homa Bay & Trans Nzoia	Flood control works in Nyando, Turkana, Narok, Isiolo, Migori, Homa Bay & Trans Nzoia
1107111300 Mwache Water Pipeline Extension	Increased water supply	% completion of Check dam constructed	100%	-	-
1107111500 Umaa Dam	Increased water supply	No. of project consultancy reports No. of project design reviewed	1 consultancy report 1 project design reviewed completed	-	-
1107111600 Badasa Dam	Increased water supply	No. of project consultancy reports No. of project design reviewed	1 consultancy report 1 project design reviewed completed		

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1107001100 Water Resources	Improvement of trans boundary waters	No. of M& E reports .	2 reports	2 reports	2 reports
1107105900 Project on Sustainable development Lake Turkana and its River Basin	Sustainably managed Transboundary ecosystem, and green villages established in Turkana	ICEA report developed No of green villages established	1 2 stations	1 3 stations	1 3 stations

1107 Ministry of Water and Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107106900 Kocholia Trans-boundary Multipurpose Project	Well managed Transboundary watershed for Kocholia	% of completion	40%	80%	100%
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Programme: 1015000 Water Storage and Flood Control

Outcome: Enhanced Water Storage and Availability

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1107115200 Thwake MultiPurpose Water Development Program Phase I	Thwake Multi - Purpose dam of 681million M3 storage constructed	% of completion	53%	75%	100%

Sub Programme: 1015020 Water Harvesting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1107115400 National Water Harvesting and Ground Water Exploitation	Increased water storage for Domestic Use Increased water storage per capita	Cubic metres of completed water pans/small dams	24 million cubic metres	25 million cubic metres	30 million cubic metres
1107115500 Water for Schools	Improved Water service in public Schools for Domestic use.	No. of Schools Connected with Water	200schools	300schools	400schools
1107115800 Cross-County Bulk Water & Sanitation Services Improvement Programme	Increased water for domestic use	% completion of water dams	50%	100%	-

1107 Ministry of Water and Sanitation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1107000300 Water Services Trust Fund	Water, Sanitation and Water Resources projects implemented	No. of WRUA projects	42projects	19projects	19projects
		No. of urban water projects	34projects	13projects	13projects
		No. of rural water projects	18projects	18projects	18projects
		No. of sanitation projects	28projects	8projects	8projects
		No. of beneficiaries	169,600people	72,600people	47,600people
1107000400 Water Services Boards	Improve Water Supply and Sewerage services	% of water and Sewerage coverage	65%	70%	80%
1107000500 Headquarters and Professional Services - Water	Increased water supply by 4200m ³ per day to a population of 20,000 Volume of water per day	% of works done	10%	60%	100%
		No. of cubic meters done	4200cubic meters	4200cubic meters	4200cubic meters
1107000600 Mechanical and Electrical Division	Reduced cost of O&M	% Decline in maintenance cost	45%	50%	60%
1107001100 Water Resources	Hydro metrological stations	No. of stations installed	4 stations	4 stations	4 stations
	Water quality monitoring stations	No. of station installed	4 stations	4 stations	4 stations

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107001700 Water Services Regulatory Authority (WASREB)	Regulatory tools refined and in use	% Proportion of tools refined and disseminated	100%	100%	-
1107100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	Improved Water supply in Kericho town- Water Sector Development Programme (Bonyunyu Dam Constructed)	% of completion	40%	60%	80%
1107100200 Water & Sanitation Programme	Increased water supply	No. of people accessing clean water	26,000	32,000	47,000
1107100600 Rehabilitation of Water and Sanitation - Kirandich	Improved Water supply and sewerage services in Kabarnet town and environs : Kirandich Dam Phase II Water and Sewerage Project	% of completion	65%	100%	-
1107100800 Water Sector Development (Lake Victoria South)	Improved Water supply in Kericho town- Water Sector Development Programme	% of completion	50%	100%	-
1107100900 Water Sector Development (Support WSTF)	Increased access to water services in urban areas	% of completion	50%	80%	100%
1107101000 Nairobi Water Distribution Network	Improve water supply in Nairobi county- KfW Supported Project	% of completion	90%	90%	-
1107101100 Nairobi Satellite Towns Water and Sanitation Program	Improved water supply to Nairobi Satellite Towns Water	% of completion	60%	80%	100%
1107101300 Extension Of Nairobi Water Supply (Northern Collector)	Improved water supply to Nairobi County	% of completion of the project	90%	100%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107101400 The Project For Management Of NonRevenue Water In Kenya	Enhanced capacity in the management of NonRevenue water	% reduction in NonRevenue water waste	55%%	68%	76%
1107101500 The Project On Capacity Development For Effective Flood Management I	Dykes	% completion of water dykes constructed	100%	-	-
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)	12Km of tunnel constructed for Northern Water Collector	No. of Km of tunnel constructed	3 km	-	-
1107101900 Kenya Urban Water And Sanitation OBA Project	Increased access to water services	Increase in no. of people accessing water	21,797 people	30,000 people	15,534 people
	Support development of Sanitation Projects	No. of sanitation projects commercially financed	2projects	2 projects	1 projects
1107102000 Lake Victoria Water Supply & Sanitation Programme Phase II	Improved water supply and sewerage services to Isebania, Keroka and Kericho town	% of completion	90%	100%	-
1107102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	Improved sewerages services in Nairobi.	% of completion	100%	100%	100%
1107102200 Small Towns and Rural WSS	Improved water services in rural areas	% of completion	100%	100%	100%
1107102300 Garissa Sewerage Project	Improved Sewerage services in Garissa town	% of completion	80%	100%	-
1107102400 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town	Improved water and sewerage services supply to Oloitokitok town	% of completion	60%	100%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107102700 Itare Dam Water Project	Dam constructed	% of completion	65%	90%	100%
1107102800 Kajiado Rural Water Supply	Improved water supply to Kajiado rural	% of completion	50%	80%	100%
1107103200 Kisumu water supply LTAP1	Improved water supply in Kisumu	% of completion	15%	20%	
1107103300 Migori- Homa bay Wastewater (Trilateral Program)	Improved water supply in Kericho and Homabay towns	% of completion	40%	80%	100%
1107103400 Kisumu water supply LVWATSAN	Improved water supply to Isebania and Keroka town	% of completion	10%	30%	50%
1107103500 Water Harvesting Program (LVSWBS)	Improved water storage for community and Public institutions	% of completion	30%	50%	55%
1107104400 Kiambere - Mwingi Water Supply and sanitation project	Improved water supply in Kiambere and Mwingi towns	% of completion	10%	30%	50%
1107104700 Masinga-Ikalakala-Ikaatine Water Supply Project	Masinga Cluster water supply project	% of completion	60%	70%	80%
1107104800 Drilling and equipping of 40 no. boreholes	Exploratory boreholes drilled in Kitui Kajiado and Oloitoktok.	No. of boreholes drilled	20 borehole	30 boreholes	40 boreholes
1107104900 Up-scaling of Basic Sanitation for the Urban Poor (UBSUP)	Household development sanitation projects in urban areas supported	No. of projects financed	12	11	10
	Increased access to sanitation	No. of people accessing sanitation	29,200	60,000	30,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107105000 Water Supply and Sanitation for the Urban Poor	Increased access to water	Increase in no. of people accessing water	40,000	57,905	10,000
1107105100 Support to Equitable Access to quality water	Increased access to water services	No. of people accessing water	114,000 people	84,000 people	56,000people
1107105200 Green Growth and Employment Creation- Access to and Management of the	Increased access to water services	No. of people accessing water services	40,000 people	34,000people	33,731people
1107105300 Vihiga Cluster Project-Belgium funding	Improved water supply in Vihiga cluster	% of completion	50%	60%	80%
1107106200 Water Sector Reform Programme	Institutional reforms in the water sector implemented	% of completion of implementation	50%	80%	100%
1107106300 Maua water and drainage project	Increased sewerage services to Maua town.	% of completion	100%	100%	100%
1107107000 Isiolo Water and Sanitation Project	Improved waters supply in Isiolo	% of completion	100%	100%	100%
1107107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam	Improved Water services to Kiambu and Nairobi Counties	% of RAP implementation	100%	-	-
		% of completion of Ruiru II Dam	5%	5%	100%
1107107400 Mavoko Water Supply	Improved water supply in Mavoko town	% of completion	30%	60%	100%
1107107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift V	Improved water supply in Kiptogot-Kolongolo ,Eldoret and Kakamega towns;	% Completion Kipkarren Dam Water Supply Project	95%	100%	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Improved sewerage services in Kapsabet, Busia, Nambale and Webuye towns; Kipkaren dam constructed : Kenya Sustainable Towns Water and Sanitation Programme-RVWSB	% Completion Kiptogot-Kolongolo water supply project % Completion of Sewerage projects in the Towns of Kapsabet, Busia, Nambale and Webuye Towns % Completion Sewerage projects in the Towns of Mumias and Kimilili % Completion of Oyugis water supply project % Completion of Kendu Bay water supply project	95% 50% 50% 50% 50%	100% 95% 95% 80% 80%	100% 100% 100% 100%
1107107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana	Improve water supply to Kerugoya/Kutus, chuka, town Improve water supply to Chogoria and Madera town Improve sewerage services Kerugoya/Kutus town Improved sewerage services to Meru town Improved sewerage services in Marsabit town Improved sewerage services in Mandera town	No.of Km of pipelines constructed No. of Km of sewer lines constructed No. of Km of waste water system No. of Km of waste water system No. of Km of sewer lines constructed % completion of Waste water	25km 12km 60km 11km 55km 20%	29km 12km 80km 11km 75km 36%	29km 12km 75km 11km 75km 36%
1107108100 Thika & Githunguri Water and Sanitation Project	Improved water and sewerage services to Thika and Githunguri towns	% of completion	15%	40%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107108200 Wote Water Supply & Sanitation Project	Improve water supply to Wote Town under drought mitigation programme	% of completion	50%	50%	100%
1107108700 Flood Control Works	Dykes/Flood Control structures constructed	No. of Km of flood control dykes constructed No. of check dams constructed	41km 1 dam	29km 1dam	14km 1 dam
1107108900 Construction of office block	Improved office space and conditions of working environment.	% of completion	10%	30%	100%
1107109000 Chemususu Dam Water Supply Project	Improved water supply to Elda Maravine town	% of completion	50%	70%	100%
1107109400 Development of Regulatory systems	Regulatory tools refined and in use	% Proportion of tools refined and disseminated	100%	100%	-
1107109500 Soy-Kosachei Water Project	Improved water supply in Soy - Kosachei area	% of completion	40%	80%	100%
1107109700 Siyoi-Muruny Water Project	Medium sized Dam constructed and Siyoi- Muruny water supply project constructed	% of completion	60%	100%	100%
1107109900 Ithanga Water Supply	Improved water supply to Ithanga rural community	% of completion	20%	-	-
1107110000 West Karachuonyo Water Supply	Improved water supply system for Homabay town	% of completion	50%	80%	100%
1107110800 Kaptumo Water Supply Project	Kaptumo water supply Project completed	% of completion of the project	75%	85%	100%
1107110900 Kaboro Water Supply Project	Kaboro water supply: River intake and distribution network completed	% of completion	75%	85%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107111400 Kenya Towns Sustainable Water Supply & Sanitation Programme - Athi	Improved water supply and sewerage services in Kikuyu,Gatundu,Limuru,Kiambu-Ruaka,Machakos-Miwongoni,Mwala,Matuu-Kitui,Pemba and Changamwe towns -: Kenya Sustainable Towns Water and Sanitation	% of completion of Kikuyu water and sewerage project	50%	75%	100%
		% of completion of Gatundu water and sewerage project	50%	75%	100%
		% of completion of Limuru water and sewerage project	50%	75%	100%
		% of completion of Kiambu-Ruaka water and sewerage project	50%	75%	100%
		% of completion of Machakos –Miwongoni water and sewerage project	50%	75%	100%
1107111700 Karimenu II Dam Water Supply Project	Improved Water services to Kiambu and Nairobi Counties	% of RAP implementation	-	-	-
		% of completion of Karimenu II Dam	50%	75%	100%
		% of completion of water supply systems	50%	75%	100%
1107111800 Lake Nakuru Biodiversity Conservation Project	Nakuru Town & Environs Water Distribution Project completed	% of completion of the project	20%	65%	100%
1107112000 WASH Access and Utilisation	Improved sewerage services	Additional no. of people with access to sewerage systems	15,000	20,000	30,000
1107112300 Ending Drought Emergencies: Support To Drought Risk Management	Improved water supply to communities from drought mitigation boreholes drilled	No. of People served	48,000 people	50,000 people	-
1107112700 Water and Sanitation Development Project (WSDP)	Improved water supply to communities from drought mitigation boreholes drilled No. of People served by rain water harvesting facilities	No. of People served	48,000people	50,000	-
		No. of People served by rain water harvesting facilities	90,000 people	90,000 people	90,000 people

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	constructed for WASSIP drought component	constructed			
1107113100 Mathira Water Supply Project	Improved Water supply in Mathira	No. of Km of pipelines constructed	-	30 km	-
1107113300 Nairobi city regeneration Programme	Improved sewerage services in Nairobi City Regeneration Programme	% of completion	100%	-	-
1107113500 Homa Bay Water Supply Improvement Project	Improved water supply system for Homabay town	% of completion	50%	80%	100%
1107113800 Naivasha Industrial Park Water Supply Project	Naivasha Industrial Park Water and Sewerage Project completed	% of completion of the project	40%	80%	100%
1107114100 Dongo Kundu Water Spplly Project	Water Pipelines Extension from Kayabombo to Dongo Kundu constructed	No. of Km of pipelines constructed	10km	17km	-
1107114200 Saudi Water Fund for Development	Improved sewerage services	% of completion	55%	100%	-
1107114600 Yamo Dam	Yamo Dam constructed	% of completion	10%	30%	70%
1107114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board	Improved Water supply and sewerage services in Kabarnet town and environs : Kirandich Dam Phase II Water and Sewerage Project	% of completion	65%	100%	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Sanitation services for Mombasa city	% of completion	20%	50%	100%
1107115900 Igembe North Water Supply Project	Improved water supply	% completion of piping line	10%	15%	30%
1107116300 Tana River Water Projects - CWSB	Increased water supply	% completion of water projects completed	100%	-	-
1107116400 Rehabilitation of Water Supplies - Ijara Water Works	Increased water supply	% completion of water projects rehabilitated	100%	-	-

Vote 1107 Ministry of Water and Sanitation

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
1001020 Water Policy Management	590,123,881	850,403,649	937,915,894	979,693,616
1001000 General Administration, Planning and Support Services	590,123,881	850,403,649	937,915,894	979,693,616
1004010 Water Resources Conservation and Protection	5,007,902,670	11,106,459,326	12,378,741,424	10,774,816,259
1004040 Transboundary Waters	83,339,876	122,349,892	1,142,485,227	572,509,833
1004000 Water Resources Management	5,091,242,546	11,228,809,218	13,521,226,651	11,347,326,092
1017010 Sewerage Infrastructure Development	28,368,461,000	40,627,270,799	36,829,385,582	36,229,463,888
1017000 Water and Sewerage Infrastructure Development	28,368,461,000	40,627,270,799	36,829,385,582	36,229,463,888
1014020 Land Reclamation	16,577,700	-	-	-
1014000 Irrigation and Land Reclamation	16,577,700	-	-	-
1015010 Water Storage and Flood Control	5,644,910,250	5,898,000,000	3,608,000,000	4,746,000,000
1015020 Water Harvesting	1,404,806,764	3,900,000,000	4,500,000,000	1,743,000,000
1015000 Water Storage and Flood Control	7,049,717,014	9,798,000,000	8,108,000,000	6,489,000,000
Total Expenditure for Vote 1107 Ministry of Water and Sanitation	41,116,122,141	62,504,483,666	59,396,528,127	55,045,483,596

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,310,367,925	5,532,595,766	5,656,528,127	5,766,483,596
2100000 Compensation to Employees	552,215,105	552,795,766	565,536,127	582,483,596
2200000 Use of Goods and Services	179,171,483	163,054,262	173,876,613	175,853,767
2600000 Current Transfers to Govt. Agencies	4,576,073,560	4,813,800,000	4,914,000,000	5,005,000,000
3100000 Non Financial Assets	2,907,777	2,945,738	3,115,387	3,146,233
Capital Expenditure	35,805,754,216	56,971,887,900	53,740,000,000	49,279,000,000
2200000 Use of Goods and Services	155,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	30,015,045,216	51,073,887,900	50,132,000,000	44,533,000,000
3100000 Non Financial Assets	5,635,709,000	5,898,000,000	3,608,000,000	4,746,000,000
Total Expenditure	41,116,122,141	62,504,483,666	59,396,528,127	55,045,483,596

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1001020 Water Policy Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	555,129,167	766,403,649	887,915,894	979,693,616
2100000 Compensation to Employees	238,511,824	216,184,591	218,826,620	225,373,401
2200000 Use of Goods and Services	110,935,256	128,774,506	135,604,927	136,828,632
2600000 Current Transfers to Govt. Agencies	205,000,000	420,753,560	532,753,560	616,753,560
3100000 Non Financial Assets	682,087	690,992	730,787	738,023
Capital Expenditure	34,994,714	84,000,000	50,000,000	-
2600000 Capital Transfers to Govt. Agencies	34,994,714	84,000,000	50,000,000	-
Total Expenditure	590,123,881	850,403,649	937,915,894	979,693,616

1001000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	555,129,167	766,403,649	887,915,894	979,693,616
2100000 Compensation to Employees	238,511,824	216,184,591	218,826,620	225,373,401
2200000 Use of Goods and Services	110,935,256	128,774,506	135,604,927	136,828,632
2600000 Current Transfers to Govt. Agencies	205,000,000	420,753,560	532,753,560	616,753,560
3100000 Non Financial Assets	682,087	690,992	730,787	738,023
Capital Expenditure	34,994,714	84,000,000	50,000,000	-
2600000 Capital Transfers to Govt. Agencies	34,994,714	84,000,000	50,000,000	-
Total Expenditure	590,123,881	850,403,649	937,915,894	979,693,616

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,454,402,670	1,656,109,326	1,661,741,424	1,664,816,259
2100000 Compensation to Employees	72,898,850	79,533,455	81,919,453	84,376,445
2200000 Use of Goods and Services	34,281,354	20,860,928	24,080,046	24,692,984
2600000 Current Transfers to Govt. Agencies	1,346,760,000	1,555,246,440	1,555,246,440	1,555,246,440

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1004010 Water Resources Conservation and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	462,466	468,503	495,485	500,390
Capital Expenditure	3,553,500,000	9,450,350,000	10,717,000,000	9,110,000,000
2600000 Capital Transfers to Govt. Agencies	3,553,500,000	9,450,350,000	10,717,000,000	9,110,000,000
Total Expenditure	5,007,902,670	11,106,459,326	12,378,741,424	10,774,816,259

1004040 Transboundary Waters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,339,876	2,349,892	2,485,227	2,509,833
2200000 Use of Goods and Services	2,515,286	1,514,537	1,601,763	1,617,621
3100000 Non Financial Assets	824,590	835,355	883,464	892,212
Capital Expenditure	80,000,000	120,000,000	1,140,000,000	570,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	120,000,000	1,140,000,000	570,000,000
Total Expenditure	83,339,876	122,349,892	1,142,485,227	572,509,833

1004000 Water Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,457,742,546	1,658,459,218	1,664,226,651	1,667,326,092
2100000 Compensation to Employees	72,898,850	79,533,455	81,919,453	84,376,445
2200000 Use of Goods and Services	36,796,640	22,375,465	25,681,809	26,310,605
2600000 Current Transfers to Govt. Agencies	1,346,760,000	1,555,246,440	1,555,246,440	1,555,246,440
3100000 Non Financial Assets	1,287,056	1,303,858	1,378,949	1,392,602
Capital Expenditure	3,633,500,000	9,570,350,000	11,857,000,000	9,680,000,000
2600000 Capital Transfers to Govt. Agencies	3,633,500,000	9,570,350,000	11,857,000,000	9,680,000,000
Total Expenditure	5,091,242,546	11,228,809,218	13,521,226,651	11,347,326,092

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1017010 Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,276,717,262	3,107,732,899	3,104,385,582	3,119,463,888
2100000 Compensation to Employees	240,804,431	257,077,720	264,790,054	272,733,750
2200000 Use of Goods and Services	10,660,637	11,904,291	12,589,877	12,714,530
2600000 Current Transfers to Govt. Agencies	3,024,313,560	2,837,800,000	2,826,000,000	2,833,000,000
3100000 Non Financial Assets	938,634	950,888	1,005,651	1,015,608
Capital Expenditure	25,091,743,738	37,519,537,900	33,725,000,000	33,110,000,000
2200000 Use of Goods and Services	150,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	24,941,743,738	37,519,537,900	33,725,000,000	33,110,000,000
Total Expenditure	28,368,461,000	40,627,270,799	36,829,385,582	36,229,463,888

1017000 Water and Sewerage Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,276,717,262	3,107,732,899	3,104,385,582	3,119,463,888
2100000 Compensation to Employees	240,804,431	257,077,720	264,790,054	272,733,750
2200000 Use of Goods and Services	10,660,637	11,904,291	12,589,877	12,714,530
2600000 Current Transfers to Govt. Agencies	3,024,313,560	2,837,800,000	2,826,000,000	2,833,000,000
3100000 Non Financial Assets	938,634	950,888	1,005,651	1,015,608
Capital Expenditure	25,091,743,738	37,519,537,900	33,725,000,000	33,110,000,000
2200000 Use of Goods and Services	150,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	24,941,743,738	37,519,537,900	33,725,000,000	33,110,000,000
Total Expenditure	28,368,461,000	40,627,270,799	36,829,385,582	36,229,463,888

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,577,700	-	-	-
2100000 Compensation to Employees	-	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	11,577,700	-	-	-
Capital Expenditure	5,000,000	-	-	-
2200000 Use of Goods and Services	5,000,000	-	-	-
Total Expenditure	16,577,700	-	-	-

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,577,700	-	-	-
2100000 Compensation to Employees	-	-	-	-
2200000 Use of Goods and Services	11,577,700	-	-	-
Capital Expenditure	5,000,000	-	-	-
2200000 Use of Goods and Services	5,000,000	-	-	-
Total Expenditure	16,577,700	-	-	-

1015010 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,201,250	-	-	-
2100000 Compensation to Employees	-	-	-	-
2200000 Use of Goods and Services	9,201,250	-	-	-
Capital Expenditure	5,635,709,000	5,898,000,000	3,608,000,000	4,746,000,000
3100000 Non Financial Assets	5,635,709,000	5,898,000,000	3,608,000,000	4,746,000,000
Total Expenditure	5,644,910,250	5,898,000,000	3,608,000,000	4,746,000,000

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	1,404,806,764	3,900,000,000	4,500,000,000	1,743,000,000
2600000 Capital Transfers to Govt. Agencies	1,404,806,764	3,900,000,000	4,500,000,000	1,743,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1015020 Water Harvesting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	1,404,806,764	3,900,000,000	4,500,000,000	1,743,000,000

1015000 Water Storage and Flood Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,201,250	-	-	-
2100000 Compensation to Employees	-	-	-	-
2200000 Use of Goods and Services	9,201,250	-	-	-
Capital Expenditure	7,040,515,764	9,798,000,000	8,108,000,000	6,489,000,000
2600000 Capital Transfers to Govt. Agencies	1,404,806,764	3,900,000,000	4,500,000,000	1,743,000,000
3100000 Non Financial Assets	5,635,709,000	5,898,000,000	3,608,000,000	4,746,000,000
Total Expenditure	7,049,717,014	9,798,000,000	8,108,000,000	6,489,000,000

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PART A. Vision

Clean, healthy, safe and sustainably managed environment and natural resources

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of natural resources for equitable and sustainable development

PART C. Performance Overview and Background for Programme(s) Funding

The Ministry's mandate include: formulation of national environment policy and management programme; formulation of forestry development policy and management programme; development of re-forestation and agro-forestry programme; restoration of strategic water towers; protection and conservation of natural environment; pollution control; Kenya meteorological services; conservation and protection of wetlands; and climate change affairs.

During the MTEF period 2015/16-2017/18 the Ministry's budgetary allocation was KSh.18.0 billion, KSh.14.3 billion and KSh.4.9 billion in the FY 2015/16, 2016/17 and 2017/18 respectively. The actual expenditure over the same period was KSh.16.9 billion, KSh.13.7 billion and KSh.4.4 billion respectively. The decrease in both allocation and actual expenditure was due to the reorganization of functions of government which resulted in the transfer of some services to other State Departments.

Achievements for the State Department during the MTEF period 2015/16-2017/18 included: development of the National Adaptation Plan 2015-2030 and the Green Economy Strategy and Implementation Plan (GESIP) to enhance low carbon climate resilience development; rehabilitation of 1,290km of riparian areas in Nairobi, Baringo, Uasin Gishu, Busia, Kisumu, Kisii, Migori, Nyeri, Laikipia and Kilifi; establishment of 1,580,000 indigenous tree seedlings; installation of 88 Automatic Weather Stations (AWS) for improvement of weather observing networks; establishment of county weather and climate information centres in Vihiga, Samburu and Isiolo; and implementation of the ban on plastic bags.

During the period under review the Ministry experienced a number of challenges which included: inadequate budgetary allocation; late disbursement of development funds; inadequate staffing among others. To address the forgoing challenges, the Ministry will undertake the replacement of retired work force and rationalization of activities for the next MTEF to fit within the voted provisions.

The major services/outputs to be provided by the Ministry during the period MTEF period 2019/20–2021/22 include: domestication and implementation of Multilateral Environmental Agreements and programmes; restoration of degraded land, rivers and wetlands; capacity building of communities on environmental management and awareness creation; plastic bags ban management and pollution control. To increase the tree cover to 10% by 2022, the Ministry will support establishment of tree nurseries across the country; protect and conserve public forests; implement afforestation programs; establish forest plantations; operationalize forest conservation trust fund; promote nature-based enterprises; promote green technologies; and develop and disseminate forest research technologies. To provide weather and climate information services for sustainable development, the Ministry will increase

1108 Ministry of Environment and Forestry

coverage of meteorological data collection and monitoring network and systems.

PART D. Programme Objectives

Programme	Objective
1002000 Environment Management and Protection	To sustainably manage and conserve environment
1010000 General Administration, Planning and Support Services	To provide policy and legal framework for efficient and effective management of the environment
1012000 Meteorological Services	To provide reliable weather and climate information for decision-making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108000500 National Environment Management Authority	Enhanced Waste Management and Pollution Control	No. of mapped pollution sources	5	6	7
		% of environmental cases prosecuted out of the reported cases	100	100	100
	Improved Environment awareness and management	No. of licenses issued	6,800	7,300	7,800
		% Reduction in banned plastic bags in the environment	90%	95%	97%
		Number of Green Growth initiatives implemented	3	4	4
1108000600 National Environmental Complaints Committee (NECC)	Environmental awareness	No. of persons sensitized	6,500	8,000	10,000
	Disputes resolved	No of cases determined	10	10	10

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1108000800 National Environmental Trust Fund (NETFUND)	Increased awareness of green growth	No. of best practices and innovations recognized and awarded	9	9	9
	Knowledge generation on environmental management	Number of green innovations supported	10	10	10
	Enhanced capacity of state agencies to access climate finance	No. of green energy adoption projects designed	1	1	1
		No. of bankable/ investment proposals developed for submission to relevant climate change financiers	3	3	3
1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11)	Enhance lake basin ecological integrity	Number of community members participating in planning and implementing natural resources management activities	6,000	9,000	9,000
	Improved collaborative management of trans-boundary natural resources of Lake Victoria Basin	Number of study reports done to establish (fish stocks abundance, distribution, catch rates, fishing capacity and proportions of fisheries infrastructure)	7	6	7
	Reduced pollution	Number of hectares under sustainable land and water resource management systems	1,000	3,000	3,000
		Number of waste water treatment facilities constructed	2	2	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Number of households accessing improved sanitation facilities	1,000	5,000	7,000
1108100500 Low Emission And Climate Resilient Development In Kenya	Increased awareness on Solar PV and water heating installation	Number of technicians trained on Solar PV and Solar Water heating installation and repair	120	130	140
1108100600 Phasing out Ozone Depleting Substances Project Operationalized.	Enhanced awareness of ozone friendly technologies and alternatives to ozone Depleting Substances (ODS)	No. of published and distributed documents to major stakeholders	1,000	1,500	2,000
1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi	Enhanced conservation and Sustainable use of Biological diversity	No. of National Biodiversity Strategy and Action Plan Adopted	1	-	-
1108100800 Green Innovation Award Project-NetFund	Increased linkages of innovations and best practices for opportunities for growth	% of innovations and best practices linked to the growth opportunities	70%	70%	70%
1108102200 Green Growth & Employment	Improved environment and climate change management	Number of green growth initiatives implemented	3	4	4
1108102300 Construction of Centres of excellence and innovation on environment	County Green points (offices) constructed in Tana river, Kitui, Transzoia and Elgeyo Marakwet	% completion of the Offices	60%	100%	-
1108102500 Sound Chemicals Management Mainstreaming & UPOPs Reduction in Kenya	Enhanced capacity on mainstreaming sound management of chemicals and waste	No. of institutions that have incorporated sound management of chemicals and wastes in their activities	10	15	15
1108102800 Implementation of National Green Economy Strategy through Low Carbon	Enhanced capacity of state agencies to access climate finance	No. of low carbon & climate resilient project concepts developed to access climate finance	3	3	3
1108103100 Establishment of National Environment Laboratory	Environment management improved	% level of modernization of National environment laboratory	75%	80%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1108103300 National Action Plan for Artisanal Small-Scale Gold Mining	Kenya National Action Plan on Artisanal small- scale Gold Mining	Consultants reports,	1	1	1
1108103400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan	Drought tolerant trees	No. of drought tolerant trees species developed	20	25	30
1108105400 Community Livelihood Improvement Programme (CLIP)	Increased Water Towers Ecosystem Health	Area protected in Ha	300,000	35,000	37,000
	Improved livelihoods of communities within water towers ecosystem	Area of degraded landscapes rehabilitated in Ha.	700	800	800
		No. of nature based enterprises established	8	10	16
	Reduced pressure on the water towers with bamboo as an alternative livelihood support resource	Area in Ha of bamboo stock established	1,000	1,500	2,000
1108105500 Plastic Waste Management and Pollution Control	Strategies on plastic waste management and pollution control	No of policies implemented	2	1	-
	Enhanced awareness on plastic waste management	No of participants trained	4	4	4
	Plastic waste and pollution control M&E indicators developed, approved and utilized	Approved list plastic waste management and pollution control M&E indicators	8	8	8
1108106000 Implementation of the FCPF REDD+Readiness	Improved capacities to ensure pro-poor sustainable, effective and efficient natural resource management	No. of public sector/private sector engagements for sustainable management of natural resources	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1108106200 National Report on the Convention on Biological Diversity (CBD)	6th National report to the convention on biological diversity	No. of stakeholder engagement forums	3	-	-
1108106300 Green Zones Development Support Project Phase II	Increased forest cover	Hectares planted with indigenous tree seedlings	250	270	320
		Hectares of farm planted with agro forestry tree species	500	525	550
	Improved forest access road	Kilometers of forest roads rehabilitated	64	64	64
		No. of community groups supported with income generating activities	3	3	3
1108106400 Capacity Building for Control of Movement of Hazardous Wastes & Chemi	Enhanced capacity of government departments and institutions to engage local communities in monitoring pollution and implement intervention measures	No. of identified and prioritized major chemicals, wastes and pollution problems requiring action	3	3	2
		No. of action plans initiated to promote sound chemicals management	3	2	3
1108106500 Strengthen National Institutions to Enhance Minamata and the Saicm	Enhanced institutional and legislative capacity to implement obligations under the chemicals and waste Multilateral Environment Agreements (MEAs) and Strategic Approach to international chemicals management (SAICM)	No. of policy document developed	1	-	-
		No. of reports highlighting the advancement of the implementation of chemicals related MEAs and voluntary instruments	3	3	4
1108106700 Implementation of National Climate Change Action Plan	Improved ability of people to cope with flood	No. of recipients of climate information system	2,000,000	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Enhanced climate resilience of the vulnerable members of the Society	No. of households receiving benefits from CCCFs	500,000	-	-
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Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108000400 Directorate of Environment	Enhanced waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	47	47	47
	Compliance with environmental regulations and standards	No. of mapped pollution sources	5	6	7
		No. of stakeholders forum Sensitized on environmental management	27	30	35
	Improved environment awareness and management	% of environmental cases prosecuted out of the reported cases	100	100	100
		No. of regulations reviewed	4	4	4
		No. of county environmental audit reports submitted to NEMA	47	47	47
		No. of inspections undertaken for regulated facilities	12,000	14,000	15,500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	No. of licenses issued as	6,800	7,300	7,800
	% Reduction in banned plastic bags in the environment	90%	95%	97%
	Number of Green Growth initiatives implemented	3	4	4

Sub Programme: 1002040 Climate Change Adaptation and Mitigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108103000 National Solid Waste Management	Sustainable waste management	No of policies developed and implemented	2	-	-
		No. of multi-stakeholder initiatives organized and executed	2	4	6

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108000100 Headquarters Administrative Services - Environment	Administrative services	Number of policies implemented	3	3	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1108000200 Financial Management and Procurement Services - Environment	Financial services	No. of days funds are released upon release of exchequer	4	3	3
		Number of Sector reports developed	3	3	3
1108000300 Development Planning Division - Environment	Planning services	No of strategies developed to implement the forest programme	1	1	1
		No. of M&E reports	4	4	4
1108000400 Directorate of Environment	Environmental governance	No. of policy documents developed and implemented	2	2	2
		Percentage of compliance to Montreal protocol	50%	60%	70%

Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108000700 Meteorological Department	Weather and climate information	No. of weather and climate forecasts issued	56	56	71
1108101000 Purchase of digital instrument	Accurate weather and Climate data recorded	No. of Digital Observatories (Non-mercury)	15	23	33
1108101100 Upper Wind Observation Station Network	Atmospheric weather and climate data recorded	No. of Upper Wind stations	2	4	7
		No. of sondes	365	365	365

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. Weather balloons	365	365	365
1108101200 High Performance Computing Platform	High performance computing systems in place	No. of high performance computing platforms initialized	1	2	2
1108101300 Climate Database Management System	Climatological data archived	No. of climate database management system initialized	2	2	2
1108101400 Tidal Gauges Network	Marine meteorological data	No. of Tidal gauges network installed	1	2	2
		No. Tidal gauges rehabilitated	2	2	2
1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS-Phase III	Real time Aeronautical information for air Navigation Provided	No. of Airport observatories	2	2	3
1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV	Real time weather and climate data observed.	No. of Automatic weather stations (AWS)	10	12	12
1108101700 Integrated Hydro-Meteorological Information & Decision Support System	Flood early warning information provided to vulnerable communities	No. of Hydro-Meteorological stations installed	10	12	12
1108102600 Urban Pollution Monitoring Station Network	Air quality information provided for decision making	No. of pollution monitoring stations established	1	1	1

Sub Programme: 1012020 Advertent Weather Modification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108101800 Weather Radar Surveillance Network	Short range weather forecast (now-casting)	No. of weather Radar sites rehabilitated	2	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of weather Radar acquired	1	2	2
1108101900 RANET-Kenya Community Radio (PHASE III)	Weather and Climate information disseminated	No. of County Weather and Climate information centers established	2	4	4
		No. of RANET studio equipment purchased	30	30	40

Programme: 1018000 Forests and Water Towers Conservation

Outcome: Sustainably managed forests and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108001000 Conservation Department - Forestry	Forest governance	No. of policies reviewed	1	1	1
1108001100 Kenya Forest Service	Forest conservation and protection	No. of Ha rehabilitated	2,100	2,350	2,500
		No. of Ha of Woodlot establishment	50	80	100
		Ha of existing closed canopy forests protected in (millions)	2.6	2.7	2.8
		No. of Ha of repossessed forest area restored	3,500	4,000	4,500
		No. of Ha of water towers rehabilitated	790,000	800,000	810,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Number of Indigenous seedlings produced (millions)	180	190	200
	No of Ha. of new forest areas gazetted	150,000	200,000	250,000
	No of Ha. of forests cleared of invasive species	1,600	1,750	1,900
	No. of eco-tourism sites developed within designated forests	2,200	2,800	3,500
	No of nature-based enterprises developed in rural areas	16	17	18
	Area in (Ha) of newly established forests plantation	350	380	400
	Number of seedlings produced (Millions)	8,200	8,300	8,500
	Area in Ha of forest plantations Protected	17	18	19
	No. of seedlings produced(million)	30	20	26
	Area in Ha of bamboo plantations established	155	160	180
	No. of bamboo seedlings produced for bamboo enterprise development (Million)	8,200	8,300	8,500
	No of partnerships established with private land owners to	9.8	10	10.2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		develop plantations			
		No of Ha under agro-forestry	180	185	200
		No of Ha of commercial private farm forest established	50,000	80,000	110,000
		No of forest rangers camps rehabilitated	50,000	60,000	90,000
		No. of KMs of forest roads refurbished	250	150	50
		No. of forest roads bridges constructed	600	300	400
		No of Kms of fire breaks/ lines maintained	150	200	200
1108103500 System for Land-Based Emissions Estimation in Kenya (SLEEK)	Simulation models developed	No. Simulation models	8	10	12
	Annual Land cover maps developed	No of Annual Land Cover Maps	1	1	3
	Carbon soils sampled and analysed	No. of soils Samples collected and analyzed in monitoring sites	300	500	650
	Specialized equipment procured	% of specialized equipment procured	20	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1108103600 Kenya's Water Tower Protection & Climate Change (WaTER) Programme	Degraded forest area rehabilitated	Area rehabilitated and protected (ha)	200	150	150
	Bamboo forest established	Area of Bamboo forest planted (ha)	40	30	30
	Riverline and wetland conserved and protected	No of Ha of Riverine and wetland protected	20	20	20
1108103700 Forest Irrigation Climate and Green Energy PROJECT (FICaGE)	Degraded forest area rehabilitated through tree planting	No. of Ha. rehabilitated	100	150	200
1108104500 Natural Forestry Programme	Closed canopy forest area protected	Ha. protected in (millions)	2.6 million ha of existing forest protected	2.7 million ha of existing forest protected	2.8 million ha of existing forest protected
1108104700 Farm and Dryland Forest Development	Farm area under agro-forestry	No. of Ha under agro forestry	60,000	80,000	110,000
1108104800 Forest rangers Camps Rehabilitation	Ranger camps rehabilitated	No. of forest rangers camps rehabilitated	200	150	50
1108104900 Forest roads	Forest road maintained	No of KMs of forest roads maintained	750	800	850
1108105000 Capacity Development Project for Sustainable Forest Management	Development of the National forest monitoring system (NFMS)	No.of National forest monitoring system (NFMS) developed	2	2	2
1108105200 Forest Fire Protection Management Project	Fire break/lines maintained	No. of KMs of fire breaks/lines	50	150	200
	Fire fighting engines procured	No. fighting engines procured	1	1	1
	Training on fire protection and	No. of Trainings and	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	mamangement	sensitization			
1108106600 National Tree Planting Campaign Project	Increased forest cover	% of the national forest cover	8.5%	9.5%	10%

Sub Programme: 1018020 Forests Research and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108001300 Kenya Forestry Research Institute	High quality tree seeds	Kg of tree seed produced and distributed	12,300	12,400	12,450
	Seed orchards and seed stand	No. hectares of seed orchards	35	36	40
	New tree products developed	No. of tree products developed	36	37	38
1108103800 Construction of Farmers Resource Centre-Migori	Farmers resource centre	No. of resource centre constructed	1	1	1
1108103900 Construction of Farmers Resource Centre-Taita Taveta	Farmers resource centre	No. of resource centres constructed	2	2	2
1108104000 Construction of Glass houses- Regional Centres (Green houses)	Green houses	No. of green houses constructed	2	2	2
1108104100 Installation of water hydrants in Muguga and Kitui Centres	water hydrants	No. of water hydrants installed	1	1	1
1108104200 Development of TIVA forest as a centre of excellence for dryland	Dry land Eco-region Research programme	status report	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1108104300 Development of forest research technologies	Forest research technologies	No. of research technologies	19	20	22
1108105300 Construction of Tree Seed Processing Units	Seed processing units	No of Seed processing units constructed	3	3	3

Sub Programme: 1018020 Water Towers Rehabilitation and Conservation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1108001200 Kenya Water Towers Agency	Secured and protected water towers	Area protected in Ha	300,000	350,000	350,000
		No. of water towers gazetted and secured	15	24	23
	Improved livelihoods of communities within water towers ecosystem	No. of KMs of water towers fenced	35	40	50
1108105100 Mitigation & Management of Soil Loss-Under Kenya Water Towers Agency	Secured and protected water towers	Area protected in Ha	250,000ha	300,000ha	400,000ha
1108105400 Community Livelihood Improvement Programme (CLIP)	improved livehoods of communities within water towers ecosystem	No. of water towers conservation plans (WTCPs)	7	10	12
		No. of water assessed on total economic valuation	3	2	2

Vote 1108 Ministry of Environment and Forestry

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
1002010 National Environment Management	3,020,567,155	3,882,343,400	3,109,800,000	3,139,800,000
1002030 Policy & Governance in Environment Management	146,906,884	154,089,909	166,421,637	168,330,187
1002040 Climate Change Adaptation and Mitigation	65,000,000	40,000,000	111,000,000	111,000,000
1002000 Environment Management and Protection	3,232,474,039	4,076,433,309	3,387,221,637	3,419,130,187
1010010 General Administration, Planning and Support Services	620,094,140	315,956,263	344,835,722	374,649,995
1010000 General Administration, Planning and Support Services	620,094,140	315,956,263	344,835,722	374,649,995
1012010 Modernization of Meteorological Services	1,756,836,436	1,778,552,081	1,875,031,640	1,855,696,794
1012020 Advervent Weather Modification	339,000,000	336,000,000	465,000,000	550,000,000
1012000 Meteorological Services	2,095,836,436	2,114,552,081	2,340,031,640	2,405,696,794
1018010 Forests Resources Conservation and Management	5,982,758,280	8,389,620,750	8,465,930,004	7,958,132,027
1018020 Forests Research and Development	1,642,623,377	1,676,980,997	1,610,280,997	1,675,990,997
1018020 Water Towers Rehabilitation and Conservation	747,640,000	806,700,000	837,000,000	877,000,000
1018000 Forests and Water Towers Conservation	8,373,021,657	10,873,301,747	10,913,211,001	10,511,123,024
1008010 Resources Surveys and Remote Sensing	247,607,103	-	-	-
1008000 Resources Surveys and Remote Sensing	247,607,103	-	-	-
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	14,569,033,375	17,380,243,400	16,985,300,000	16,710,600,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,198,565,790	10,179,800,000	10,046,300,000	10,098,600,000
2100000 Compensation to Employees	1,202,789,642	1,191,000,000	1,217,900,000	1,253,300,000
2200000 Use of Goods and Services	616,331,156	380,903,861	434,942,266	450,392,278
2600000 Current Transfers to Govt. Agencies	8,358,298,001	8,595,800,000	8,381,000,000	8,381,000,000
2700000 Social Benefits	5,100,000	-	-	-
3100000 Non Financial Assets	16,046,991	12,096,139	12,457,734	13,907,722
Capital Expenditure	4,370,467,585	7,200,443,400	6,939,000,000	6,612,000,000
2100000 Compensation to Employees	66,500,000	-	21,500,000	21,500,000
2200000 Use of Goods and Services	117,000,000	40,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	2,752,117,585	6,180,443,400	5,370,000,000	4,997,000,000
3100000 Non Financial Assets	1,434,850,000	980,000,000	1,507,500,000	1,553,500,000
Total Expenditure	14,569,033,375	17,380,243,400	16,985,300,000	16,710,600,000

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1002010 National Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,352,044,000	1,525,900,000	1,546,800,000	1,566,800,000
2600000 Current Transfers to Govt. Agencies	1,352,044,000	1,525,900,000	1,546,800,000	1,566,800,000
Capital Expenditure	1,668,523,155	2,356,443,400	1,563,000,000	1,573,000,000
2100000 Compensation to Employees	66,500,000	-	21,500,000	21,500,000
2200000 Use of Goods and Services	50,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,261,473,155	2,356,443,400	1,201,000,000	1,211,000,000
3100000 Non Financial Assets	290,550,000	-	340,500,000	340,500,000
Total Expenditure	3,020,567,155	3,882,343,400	3,109,800,000	3,139,800,000

1002030 Policy & Governance in Environment Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,906,884	154,089,909	166,421,637	168,330,187
2100000 Compensation to Employees	75,080,879	79,069,820	80,884,874	85,028,659
2200000 Use of Goods and Services	71,826,005	75,020,089	85,536,763	83,301,528
Total Expenditure	146,906,884	154,089,909	166,421,637	168,330,187

1002040 Climate Change Adaptation and Mitigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	65,000,000	40,000,000	111,000,000	111,000,000
2200000 Use of Goods and Services	5,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	60,000,000	40,000,000	111,000,000	111,000,000
Total Expenditure	65,000,000	40,000,000	111,000,000	111,000,000

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1002000 Environment Management and Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	1,498,950,884	1,679,989,909	1,713,221,637	1,735,130,187
2100000 Compensation to Employees	75,080,879	79,069,820	80,884,874	85,028,659
2200000 Use of Goods and Services	71,826,005	75,020,089	85,536,763	83,301,528
2600000 Current Transfers to Govt. Agencies	1,352,044,000	1,525,900,000	1,546,800,000	1,566,800,000
Capital Expenditure	1,733,523,155	2,396,443,400	1,674,000,000	1,684,000,000
2100000 Compensation to Employees	66,500,000	-	21,500,000	21,500,000
2200000 Use of Goods and Services	55,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	1,321,473,155	2,396,443,400	1,312,000,000	1,322,000,000
3100000 Non Financial Assets	290,550,000	-	340,500,000	340,500,000
Total Expenditure	3,232,474,039	4,076,433,309	3,387,221,637	3,419,130,187

1010010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	527,449,710	315,956,263	344,835,722	374,649,995
2100000 Compensation to Employees	223,239,948	188,451,750	194,735,089	221,804,304
2200000 Use of Goods and Services	287,809,702	119,436,985	141,935,994	144,603,821
2700000 Social Benefits	5,100,000	-	-	-
3100000 Non Financial Assets	11,300,060	8,067,528	8,164,639	8,241,870
Capital Expenditure	92,644,430	-	-	-
2600000 Capital Transfers to Govt. Agencies	92,644,430	-	-	-
Total Expenditure	620,094,140	315,956,263	344,835,722	374,649,995

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	527,449,710	315,956,263	344,835,722	374,649,995
2100000 Compensation to Employees	223,239,948	188,451,750	194,735,089	221,804,304
2200000 Use of Goods and Services	287,809,702	119,436,985	141,935,994	144,603,821
2700000 Social Benefits	5,100,000	-	-	-

1108 Ministry of Environment and Forestry

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1010000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	11,300,060	8,067,528	8,164,639	8,241,870
Capital Expenditure	92,644,430	-	-	-
2600000 Capital Transfers to Govt. Agencies	92,644,430	-	-	-
Total Expenditure	620,094,140	315,956,263	344,835,722	374,649,995

1012010 Modernization of Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,073,536,436	1,084,552,081	1,121,031,640	1,138,696,794
2100000 Compensation to Employees	871,723,302	903,111,790	921,098,532	924,557,588
2200000 Use of Goods and Services	198,199,603	177,411,680	195,640,013	208,473,354
3100000 Non Financial Assets	3,613,531	4,028,611	4,293,095	5,665,852
Capital Expenditure	683,300,000	694,000,000	754,000,000	717,000,000
2200000 Use of Goods and Services	52,000,000	40,000,000	40,000,000	40,000,000
3100000 Non Financial Assets	631,300,000	654,000,000	714,000,000	677,000,000
Total Expenditure	1,756,836,436	1,778,552,081	1,875,031,640	1,855,696,794

1012020 Adverent Weather Modification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	339,000,000	336,000,000	465,000,000	550,000,000
2200000 Use of Goods and Services	10,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	-	10,000,000	12,000,000	14,000,000
3100000 Non Financial Assets	329,000,000	326,000,000	453,000,000	536,000,000
Total Expenditure	339,000,000	336,000,000	465,000,000	550,000,000

1012000 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,073,536,436	1,084,552,081	1,121,031,640	1,138,696,794

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1012000 Meteorological Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	871,723,302	903,111,790	921,098,532	924,557,588
2200000 Use of Goods and Services	198,199,603	177,411,680	195,640,013	208,473,354
3100000 Non Financial Assets	3,613,531	4,028,611	4,293,095	5,665,852
Capital Expenditure	1,022,300,000	1,030,000,000	1,219,000,000	1,267,000,000
2200000 Use of Goods and Services	62,000,000	40,000,000	40,000,000	40,000,000
2600000 Capital Transfers to Govt. Agencies	-	10,000,000	12,000,000	14,000,000
3100000 Non Financial Assets	960,300,000	980,000,000	1,167,000,000	1,213,000,000
Total Expenditure	2,095,836,436	2,114,552,081	2,340,031,640	2,405,696,794

1018010 Forests Resources Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,106,758,280	5,142,620,750	4,946,930,004	4,884,132,027
2100000 Compensation to Employees	20,419,614	20,366,640	21,181,505	21,909,449
2200000 Use of Goods and Services	8,348,042	9,035,107	11,829,496	14,013,575
2600000 Current Transfers to Govt. Agencies	5,077,990,624	5,113,219,003	4,913,919,003	4,848,209,003
Capital Expenditure	876,000,000	3,247,000,000	3,519,000,000	3,074,000,000
2600000 Capital Transfers to Govt. Agencies	876,000,000	3,247,000,000	3,519,000,000	3,074,000,000
Total Expenditure	5,982,758,280	8,389,620,750	8,465,930,004	7,958,132,027

1018020 Forests Research and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,469,623,377	1,498,980,997	1,432,280,997	1,477,990,997
2600000 Current Transfers to Govt. Agencies	1,469,623,377	1,498,980,997	1,432,280,997	1,477,990,997
Capital Expenditure	173,000,000	178,000,000	178,000,000	198,000,000
2600000 Capital Transfers to Govt. Agencies	173,000,000	178,000,000	178,000,000	198,000,000
Total Expenditure	1,642,623,377	1,676,980,997	1,610,280,997	1,675,990,997

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1018020 Water Towers Rehabilitation and Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	458,640,000	457,700,000	488,000,000	488,000,000
2600000 Current Transfers to Govt. Agencies	458,640,000	457,700,000	488,000,000	488,000,000
Capital Expenditure	289,000,000	349,000,000	349,000,000	389,000,000
2600000 Capital Transfers to Govt. Agencies	289,000,000	349,000,000	349,000,000	389,000,000
Total Expenditure	747,640,000	806,700,000	837,000,000	877,000,000

1018000 Forests and Water Towers Conservation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,035,021,657	7,099,301,747	6,867,211,001	6,850,123,024
2100000 Compensation to Employees	20,419,614	20,366,640	21,181,505	21,909,449
2200000 Use of Goods and Services	8,348,042	9,035,107	11,829,496	14,013,575
2600000 Current Transfers to Govt. Agencies	7,006,254,001	7,069,900,000	6,834,200,000	6,814,200,000
Capital Expenditure	1,338,000,000	3,774,000,000	4,046,000,000	3,661,000,000
2600000 Capital Transfers to Govt. Agencies	1,338,000,000	3,774,000,000	4,046,000,000	3,661,000,000
Total Expenditure	8,373,021,657	10,873,301,747	10,913,211,001	10,511,123,024

1008010 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,607,103	-	-	-
2100000 Compensation to Employees	12,325,899	-	-	-
2200000 Use of Goods and Services	50,147,804	-	-	-
3100000 Non Financial Assets	1,133,400	-	-	-
Capital Expenditure	184,000,000	-	-	-
3100000 Non Financial Assets	184,000,000	-	-	-
Total Expenditure	247,607,103	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1008000 Resources Surveys and Remote Sensing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,607,103	-	-	-
2100000 Compensation to Employees	12,325,899	-	-	-
2200000 Use of Goods and Services	50,147,804	-	-	-
3100000 Non Financial Assets	1,133,400	-	-	-
Capital Expenditure	184,000,000	-	-	-
3100000 Non Financial Assets	184,000,000	-	-	-
Total Expenditure	247,607,103	-	-	-

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 Background for Programme(s) Funding

The Ministry of Lands and Physical Planning is mandated to provide policy direction on matters related to land. The core functions of the Ministry include facilitation of efficient land administration and management of the land resource.

During the period 2015/16 - 2017/18, the Ministry was allocated KSh.7.1 billion in the FY 2015/16, KSh.5.6 billion in the FY 2016/17 and KSh.5.1 billion in the FY2017/18. The actual expenditure was KSh.6.97 billion in the FY 2015/16, KSh.4.85 billion in the FY 2016/17 and KSh.4.7 billion in FY 2017/18. The absorption rate declined from 98% in FY 2015/16, to 86% in FY 2016/17 and improved to 92% in FY 2017/18. The decline in absorption was due to delay in exchequer release. Further, revenue collection decreased by KSh.700 million from KSh.1.6 billion in the FY 2015/16 to KSh.900 million in the FY 2016/17. The decline was as result of waiver on title and search fee, suspension on processing of leases and reluctance by property owners to pay capital gains tax leading to low collection of stamp duty.

During the period 2015/16 -2017/18, the Ministry implemented the land policy and planning programme. Under the programme, the Ministry registered 1,109,396 title deeds countrywide, digitized 2 land registries while digitization of 16 land registries is at 86%; surveyed and maintained 1,099 boundary pillars covering 617 kilometers along Kenya and Tanzania, Uganda, Ethiopia, Somalia and South Sudan borders; revised and updated 194 topographical and thematic maps; captured 296,554 parcel boundaries into cadastral database; established 426 geodetic controls; constructed Mbeere land registry and renovated 21 land offices; completed the National Spatial Plan and National Land Use Policy; developed 3 physical planning manuals (standards and guidelines) to guide county physical planning; provided technical support to 7 Counties in preparation of 19 physical development plans. Further, 8 Land Laws were developed and enacted; settled 25,926 households (squatters and landless). In addition, the Ministry developed the National Land Value Index in 6 selected Counties at 70% and developed a draft Kenya National Spatial Data Infrastructure (KNSDI) policy.

The Ministry faced challenges which included high number of litigation cases; manual land records leading to delay in retrieval; lack of a national land value index leading to unrealistic compensation demands during purchase of private land for projects and settlement; inadequate human capacity in land administration and management; lack of a national data base on the landless and national cadastre; and failure by neighboring countries to comply with the agreed bilateral agreements leading to delay in inspection, maintenance and affirmation of international boundaries, insecurity along the international boundaries affects the pace of implementation of the programme. The Ministry will address these challenges by prioritizing and scaling down some of the activities in order to accommodate priority issues within the budgetary provision.

1112 Ministry of Lands and Physical Planning

Major services/outputs to be provided by the Ministry in the period 2019/20 - 2021/22 include: registration and issuance of 1.35 million title deeds countrywide; settlement of 18,300 landless households; re-organization and digitization of land records in 45 land offices; construction of 38 land registries and renovation of 54 registries; survey and maintenance of 750 kilometers of national and international boundaries; establishment of 450 geodetic controls; procurement and installation of 53 Continuous Operating Reference Stations; updating of second edition of National Atlas; development, updating and publishing of 280 topographical and thematic maps; development of 15 bathy metric charts and 15 nautical maps to support blue economy; capturing of 550,000 land parcels into cadastral database; geo-referencing of 250,000 land parcels; improvement of infrastructure facilities at Kenya Institute of Surveying and Mapping; development of a National Land Value Index in 35 Counties; training of 2,350 technicians on surveying and mapping courses; dissemination and sensitization of sectors and 47 Counties on the National Spatial Plan and National Land Use Policy; capacity building and provision of technical support in physical planning matters to 47 Counties; and finalization of 6 land legislations and policies.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0101000 Land Policy and Planning	To ensure efficient and effective administration, and sustainable management of land resources.

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0101000 Land Policy and Planning

Outcome: Efficient and effective administration and Sustainable management of land resources.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1112000100 Headquarters Administration and Planning Services	Reviewed Land Laws	Number of land legislations enacted	2	2	2
		Number of policies formulated & reviewed	2	1	1
	Land clinics	Number of land clinics conducted	4	4	4
		Amount collected (KSh.Billion)	16.5	17	17.5
1112000300 Development Planning Services	Quartely M & E reports	Number of reports prepared	4	4	4
1112000900 Department of Physical Planning	Physical Planning Policies	Number of policies	2	2	2
1112100300 Processing and Registration of Title deeds	Title deeds registered and issued	Number of title deeds registered and issued	450,000	450,000	450,000

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1112001000 Department of Lands	Secured and accessible land records	Number of land Offices digitized	18	20	14
1112001100 County Land Offices	Secured and accessible land records	Number of land offices renovated and equipped	15	15	24
1112100400 Construction of Land registries	Secured and accessible land records	Number of land registries constructed	26	6	6
1112100500 Renovation of Land Offices	Secured and accessible land records	Number of land offices renovated and equipped	7	7	7
1112100600 Digitization of Land registries	Secured and accessible land records	Number of land Offices digitized	11	20	14
1112101200 National Land Value Index	National Land Value Index developed	Number of counties covered	17	18	-

Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1112000500 Survey Department - National Bulk Tilting Centre	Maps produced	Number of maps produced	3,000	4,000	5,000
	Revenue collected	Amount of revenue collected	18 Million	18.5 Million	19 Million
	Geospatial data disseminated	Number of geospatial data disseminated	10,000	15,000	20,000
1112000600 Kenya Institute of Surveying and Mapping	Skills in survey and mapping enhanced	Number of graduates on short courses	150	200	300
		Number of graduates trained on regular program (Diploma and higher Diploma)	500	600	600

1112 Ministry of Lands and Physical Planning

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		% of sporting facilities developed	100	-	-
1112100700 Survey, Inspection & Maintaining National & International Boundaries	National and International Boundaries surveyed and maintained	No. of km. of national and international boundaries surveyed and maintained	250	250	250
		Number of geodetic controls/reference points established	150	150	150
		Number of Continuous Operating Reference Station (CORS) procured and Installed	13	20	20
1112100800 Development of Geo- Spatial Data	Geospatial data developed	Number of topographical and thematic maps Updated/developed	150,000	200,000	200,000
		Number of plots captured into cadastre database	70,000	80,000	100,000
		% of 1st Edition of National Atlas updated	70	80	100
1112100900 Infrastructure Improvement in Kenya Institute of Survey and Mapping	Improved Infrastructure	Number of buildings refurbished	2	2	2
		% of tuition block constructed	70	100	-
		% of an integrated information and security management system installed	100	-	-
1112101300 Geo Referencing of Land Parcels	Geo-referenced land parcel boundaries	No of land parcels georeferenced	70,000	80,000	200,000
1112101400 Development of Hydrographic Database	Hydro graphic survey data Developed	Number of bathy metric charts	5	5	5
		Number of Nautical maps	5	5	5

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Number of MoUs/treaties signed	2	2	2
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Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1112000900 Department of Physical Planning	Physical planning policies, guidelines and regulations reviewed	Number of policies, guidelines and regulations reviewed	2	2	2
1112101000 National Physical Planning	National Spatial plan implemented	Number of counties sensitized on National Spatial Plan	20	-	-
	National Land Use Policy implemented	Number of counties sensitized on National Land Use Policy	20	-	-
	Physical Planning handbook and guidelines reviewed	% of the handbook and guidelines reviewed	100%	-	-
	Capacity building and technical assistance for counties in physical planning matters	Number of counties sensitized	10	10	10
Number of physical development plans prepared		6	6	6	

Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1112000400 Adjudication and Settlement Services	Ascertainment of rights and interests in land	Number of parcels finalized for registration	150,000	130,000	130,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1112101100 Settlement of the Landless	Households settled	Number of landless households settled	6,000	6,000	5,800
		% of database of landless household profiled	40%	100%	-

Vote 1112 Ministry of Lands and Physical Planning

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0101010 Development Planning and Land Reforms	2,261,333,066	2,612,144,308	2,774,297,493	2,806,189,174
0101020 Land Information Management	961,521,550	1,818,629,035	1,933,794,301	1,967,517,812
0101030 Land Survey	1,119,990,118	1,103,005,246	1,151,596,016	1,185,067,832
0101040 Land Use	240,276,344	260,073,584	275,562,711	281,189,345
0101050 Land Settlement	889,942,030	819,947,827	863,849,479	882,235,837
0101000 Land Policy and Planning	5,473,063,108	6,613,800,000	6,999,100,000	7,122,200,000
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	5,473,063,108	6,613,800,000	6,999,100,000	7,122,200,000

1112 Ministry of Lands and Physical Planning

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,709,985,671	3,016,200,000	3,101,500,000	3,189,600,000
2100000 Compensation to Employees	2,181,000,000	2,414,000,000	2,486,400,000	2,561,000,000
2200000 Use of Goods and Services	485,334,671	578,038,520	590,849,139	604,152,137
2700000 Social Benefits	9,360,000	-	-	-
3100000 Non Financial Assets	34,291,000	24,161,480	24,250,861	24,447,863
Capital Expenditure	2,763,077,437	3,597,600,000	3,897,600,000	3,932,600,000
2200000 Use of Goods and Services	1,329,384,235	1,994,900,000	2,403,400,000	2,434,400,000
3100000 Non Financial Assets	1,433,693,202	1,602,700,000	1,494,200,000	1,498,200,000
Total Expenditure	5,473,063,108	6,613,800,000	6,999,100,000	7,122,200,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0101010 Development Planning and Land Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	489,878,726	612,144,308	628,297,493	643,189,174
2100000 Compensation to Employees	336,746,761	372,046,761	383,205,084	394,702,470
2200000 Use of Goods and Services	113,706,965	240,051,725	245,044,298	248,436,197
2700000 Social Benefits	9,360,000	-	-	-
3100000 Non Financial Assets	30,065,000	45,822	48,111	50,507
Capital Expenditure	1,771,454,340	2,000,000,000	2,146,000,000	2,163,000,000
2200000 Use of Goods and Services	1,091,454,340	1,498,000,000	1,644,000,000	1,661,000,000
3100000 Non Financial Assets	680,000,000	502,000,000	502,000,000	502,000,000
Total Expenditure	2,261,333,066	2,612,144,308	2,774,297,493	2,806,189,174

0101020 Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	824,539,540	854,029,035	876,194,301	898,917,812
2100000 Compensation to Employees	518,872,094	563,872,094	580,783,583	598,208,956
2200000 Use of Goods and Services	305,067,446	269,589,510	274,814,937	280,083,407
3100000 Non Financial Assets	600,000	20,567,431	20,595,781	20,625,449
Capital Expenditure	136,982,010	964,600,000	1,057,600,000	1,068,600,000
2200000 Use of Goods and Services	20,000,000	375,000,000	625,000,000	635,000,000
3100000 Non Financial Assets	116,982,010	589,600,000	432,600,000	433,600,000
Total Expenditure	961,521,550	1,818,629,035	1,933,794,301	1,967,517,812

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	768,560,223	873,005,246	899,596,016	929,067,832
2100000 Compensation to Employees	703,331,423	806,031,423	830,205,688	855,114,526
2200000 Use of Goods and Services	61,953,800	63,776,596	66,138,359	70,539,399
3100000 Non Financial Assets	3,275,000	3,197,227	3,251,969	3,413,907
Capital Expenditure	351,429,895	230,000,000	252,000,000	256,000,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0101030 Land Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	192,929,895	111,900,000	126,400,000	130,400,000
3100000 Non Financial Assets	158,500,000	118,100,000	125,600,000	125,600,000
Total Expenditure	1,119,990,118	1,103,005,246	1,151,596,016	1,185,067,832

0101040 Land Use

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	128,065,152	148,073,584	152,562,711	157,189,345
2100000 Compensation to Employees	124,984,492	144,984,492	149,332,822	153,813,295
2200000 Use of Goods and Services	2,729,660	2,738,092	2,874,889	3,018,050
3100000 Non Financial Assets	351,000	351,000	355,000	358,000
Capital Expenditure	112,211,192	112,000,000	123,000,000	124,000,000
3100000 Non Financial Assets	112,211,192	112,000,000	123,000,000	124,000,000
Total Expenditure	240,276,344	260,073,584	275,562,711	281,189,345

0101050 Land Settlement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	498,942,030	528,947,827	544,849,479	561,235,837
2100000 Compensation to Employees	497,065,230	527,065,230	542,872,823	559,160,753
2200000 Use of Goods and Services	1,876,800	1,882,597	1,976,656	2,075,084
Capital Expenditure	391,000,000	291,000,000	319,000,000	321,000,000
2200000 Use of Goods and Services	25,000,000	10,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	366,000,000	281,000,000	311,000,000	313,000,000
Total Expenditure	889,942,030	819,947,827	863,849,479	882,235,837

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,709,985,671	3,016,200,000	3,101,500,000	3,189,600,000
2100000 Compensation to Employees	2,181,000,000	2,414,000,000	2,486,400,000	2,561,000,000

1112 Ministry of Lands and Physical Planning

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0101000 Land Policy and Planning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	485,334,671	578,038,520	590,849,139	604,152,137
2700000 Social Benefits	9,360,000	-	-	-
3100000 Non Financial Assets	34,291,000	24,161,480	24,250,861	24,447,863
Capital Expenditure	2,763,077,437	3,597,600,000	3,897,600,000	3,932,600,000
2200000 Use of Goods and Services	1,329,384,235	1,994,900,000	2,403,400,000	2,434,400,000
3100000 Non Financial Assets	1,433,693,202	1,602,700,000	1,494,200,000	1,498,200,000
Total Expenditure	5,473,063,108	6,613,800,000	6,999,100,000	7,122,200,000

1122 State Department for Information Communication Technology

PART A. Vision

A World Class ICT Infrastructure facilitating universal access to ICT services in Kenya

PART B. Mission

To develop ICT infrastructure for the provision of universal access to ICT services in the Country.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Information, Communications and Technology (ICT) is mandated to; develop national ICT policy and innovation; promote e-government services; promote software development; and provision of ICT technical services to MDAs among others.

Review of expenditure trends over the period under review indicates a steady increase. The Approved Budget for FY2015/16, FY2016/17 and FY2017/18 was KSh.14.7billion, KSh. 28.4billion, and KSh.13.1billion respectively. The actual expenditure over the same period was KSh. 14.3billion, KSh. 26.1billion and KSh.11.7billion respectively.

Major achievements during the period under review include; laying of 2100km of fibre cable under NOFBI II project; roll out of 2500km under NOFBI II; Expansion project; installation of voice and video conferencing in 47 counties; training of 900 ICT graduates on high end skills; construction of 50% of Konza Complex; training of 10,000 youths under Ajira Initiative on sourcing for online jobs; establishing 11 Constituency Innovation Hubs (CIH); procuring and distributing 1.2 million learning devices in 21,150 public primary schools.

Constraints and challenges in budget implementation included; inadequate funding for programmes, inadequate staffing, vandalism of cables and other equipment, delays in acquisition of way leaves. These challenges are being addressed through close collaboration with other players in the sector, pursuing other modes of financing such as PPP.

The major services and outputs to be provided in the medium term include; laying of 1000km of fibre cable under NOFBI Expansion; last mile connectivity to counties under CCP; procure and distribute 250,000 devices for digital learning; and establishment of 3000 computer labs in schools to be used by upper primary classes; implement guidelines for consolidated procurement of ICT equipment and services for MDAs; complete Konza Complex phase I; establish 290 Constituency Innovation Hubs; recruit and train 400 ICT graduates; operationalize Kenya Film incentives package for competitiveness; establish film directory; cover 20 counties for film locations mapping; register 220 film agents; modernize and equip Nairobi film centre and Kenya Film School.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery

1122 State Department for Information Communication Technology

Programme	Objective
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge based society.
0221000 Film Development Services Programme	To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry

1122 State Department for Information Communication Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well regulated ICT industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1122000100 Headquarters Administrative Services	Policies developed- National ICT policy, ICTA bill, KOTDA bill, Digitization of Government records policy, E-waste management policy, National cloud strategy, National ICT masterplan, Strategic Plan,	No. of Policies, legal and institutional developed	5	4	4
1122000200 Central Planning Unit	Project Monitoring and Evaluation report Developed	No. of M & E reports Developed	2	2	2
1122000300 Financial Management and Procurement Services	Financial management reports developed - MTEF, Supplementary, Controller of Budget Quarterly reports	No. of reports	3	3	3

Programme: 0210000 ICT Infrastructure Development

Outcome: Access to Efficient, reliable and affordable ICT infrastructure and services

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1122 State Department for Information Communication Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1122100100 Supply and Installation of an Internet Based 4000 Network	County Offices Connected with voice, video conferencing and internet services	No. of County Building connected	360	0	0
1122100200 Kenya Transparency & Communication Infrastructure Project (TCIP)	Consultancy services underken on IFMIS	% of uptime IFMIS operation	100	100	100
1122100300 East African Trade and Transport Facilitation Project	Fiber network layed between Eldoret and Nandapal	No. of KM layed	200	200	200
1122100400 NOFBI II	NoFBI Network maintained and rehabilitated	% of Fiber network maintained	100	100	100
1122100500 NOFBI Phase II Expansion	NoFBI Phase II Expansion Network layed	KM of Fiber layed	750	750	0
1122101200 Constituency Innovation Hub	Constituency innovation Hub Established	No. of Constituency Innovation Hubs established	265	290	290

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1122000600 Business Process Outsourcing	Youth trained and introduced on online jobs	No. youths trained and introduced on online jobs	10,000	10,000	10,000
1122000700 Konza Technopolis Development Authority (KOTDA)	KoTDA Operationalized	% of operationalization	65	80	100
1122100700 Konza Complex	Konza Complex Phase IA completed	% completed	85	100	0

1122 State Department for Information Communication Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1122100800 Access Roads - KONZA	KM of Streetscape developed to paved standards	No. KM of Streetscape developed to paved standards	18	38	40
1122100900 Consultancies (MDP2)	MDP II Consultancy conducted	% of annual deliverables	100	100	100
1122101400 Konza ECPF	Horizontal infrastructure Developed - roads, sewerage line and ducts	% of infrastructure developed	75	90	100
1122101800 Konza data Center & Smart City Facilities	Data Center and Smart City facilities	% of infrastructure developed	25	50	100

Sub Programme: 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1122101000 Digital Literacy Programme	Digital Learning Devices procured and distributed in 2018/19. Computer labs established IN 2019/20	No. of devices procured and distributed in 2018/19.	1,000	1,000	3,000

Programme: 0217000 E-Government Services

Outcome: Enhanced public service delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1122000100 Headquarters Administrative Services	Administrative services	No of policies developed	6	5	

1122 State Department for Information Communication Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1122000400 Directorate of ICT	Consolidated ICT equipment and services operationalized	% of operationalization	100	100	100
1122000500 Information Communication Technology Authority - ICTA	ICTA Operationalized	% of operationalization	75	85	100
1122001100 Presidential Digital Talent Programme	ICT Graduates recruited and trained on ICT high end skills	No. of ICT graduated recruited and trained	400	400	400
1122100600 Government Shared Services	Government systems maintained and operational	% of of uptime of government systems	100	100	100

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 2019/2020	Targets 2020/2021	Targets 2021/2022
1122001200 Film Production Department	Films produced and disseminated	No. of films produced and disseminated	90	95	100
1122001300 Film Production Department Field	Films disseminated	No. of films disseminated	90	95	100
1122001400 Kenya Film School	Students trained	No. of students trained	100	100	100
1122001700 Kenya Film Commission	Film industry developed	No. of exhibitions/trade fairs held	10	10	10

1122 State Department for Information Communication Technology

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1122001800 Kenya Film Classification Board	Compliance with relative film laws	No. of classification labels issued	600,000	-	-
		No. of licenses issued	8,000	8,200	8,500
		No. of random inspections carried out	3,500	3,750	3,900
		No. of film agents registered	220	300	350
1122101500 Establishment of Kenya Film School	Film school established	% of completion	70	90	100
1122101600 Acquisition and Refurbishment of Cinema Theatre	Refurbished and equipped Nairobi film centre	percentage of refurbishment and equipping of the theatre	45	60	100
1122101700 Film Location Mapping	Films location mapped	No. of locations mapped	47	47	47

Vote 1122 State Department for Information Communication Technology

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	301,996,709	241,036,648	288,872,257	294,659,718
0207000 General Administration Planning and Support Services	301,996,709	241,036,648	288,872,257	294,659,718
0210010 ICT Infrastructure Connectivity	3,006,582,272	5,650,385,886	2,883,400,000	2,390,900,000
0210020 ICT and BPO Development	12,769,629,126	14,114,259,795	8,839,180,244	8,880,265,244
0210030 Digital Learning	5,716,500,000	3,000,000,000	5,500,000,000	5,500,000,000
0210000 ICT Infrastructure Development	21,492,711,398	22,764,645,681	17,222,580,244	16,771,165,244
0217010 E-Government Services	3,315,507,077	4,129,207,117	4,949,492,496	5,381,721,056
0217000 E-Government Services	3,315,507,077	4,129,207,117	4,949,492,496	5,381,721,056
0221010 Film Development Services	-	1,099,110,554	1,095,955,003	1,126,353,982
0221000 Film Development Services Programme	-	1,099,110,554	1,095,955,003	1,126,353,982
Total Expenditure for Vote 1122 State Department for Information Communication Technology	25,110,215,184	28,234,000,000	23,556,900,000	23,573,900,000

1122 State Department for Information Communication Technology

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,793,518,798	3,043,000,000	3,313,900,000	3,435,900,000
2100000 Compensation to Employees	200,305,845	234,000,000	242,000,000	250,000,000
2200000 Use of Goods and Services	319,093,548	429,731,882	521,260,859	530,888,702
2600000 Current Transfers to Govt. Agencies	667,811,200	1,739,468,400	1,842,668,400	1,899,668,400
2700000 Social Benefits	13,500,000	7,000,000	7,000,000	7,000,000
3100000 Non Financial Assets	592,808,205	632,799,718	700,970,741	748,342,898
Capital Expenditure	23,316,696,386	25,191,000,000	20,243,000,000	20,138,000,000
2200000 Use of Goods and Services	165,000,000	226,585,886	201,600,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	19,136,082,272	17,672,800,000	14,736,800,000	14,812,900,000
3100000 Non Financial Assets	2,265,614,114	3,230,614,114	3,504,600,000	3,325,100,000
4100000 Financial Assets	1,750,000,000	4,061,000,000	1,800,000,000	1,800,000,000
Total Expenditure	25,110,215,184	28,234,000,000	23,556,900,000	23,573,900,000

1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	301,996,709	241,036,648	288,872,257	294,659,718
2100000 Compensation to Employees	128,057,381	122,501,395	126,256,515	128,634,612
2200000 Use of Goods and Services	140,652,780	107,826,003	152,746,492	156,155,856
2700000 Social Benefits	13,500,000	7,000,000	7,000,000	7,000,000
3100000 Non Financial Assets	19,786,548	3,709,250	2,869,250	2,869,250
Total Expenditure	301,996,709	241,036,648	288,872,257	294,659,718

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	301,996,709	241,036,648	288,872,257	294,659,718
2100000 Compensation to Employees	128,057,381	122,501,395	126,256,515	128,634,612
2200000 Use of Goods and Services	140,652,780	107,826,003	152,746,492	156,155,856
2700000 Social Benefits	13,500,000	7,000,000	7,000,000	7,000,000
3100000 Non Financial Assets	19,786,548	3,709,250	2,869,250	2,869,250
Total Expenditure	301,996,709	241,036,648	288,872,257	294,659,718

0210010 ICT Infrastructure Connectivity

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	3,006,582,272	5,650,385,886	2,883,400,000	2,390,900,000
2200000 Use of Goods and Services	50,000,000	226,585,886	201,600,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	436,582,272	362,800,000	381,800,000	390,900,000
3100000 Non Financial Assets	770,000,000	1,000,000,000	500,000,000	-
4100000 Financial Assets	1,750,000,000	4,061,000,000	1,800,000,000	1,800,000,000
Total Expenditure	3,006,582,272	5,650,385,886	2,883,400,000	2,390,900,000

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0210020 ICT and BPO Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	336,629,126	598,259,795	633,180,244	674,265,244
2200000 Use of Goods and Services	83,730,426	106,722,795	111,143,244	116,143,244
2600000 Current Transfers to Govt. Agencies	251,776,700	490,415,000	520,915,000	557,000,000
3100000 Non Financial Assets	1,122,000	1,122,000	1,122,000	1,122,000
Capital Expenditure	12,433,000,000	13,516,000,000	8,206,000,000	8,206,000,000
2600000 Capital Transfers to Govt. Agencies	12,433,000,000	13,516,000,000	8,206,000,000	8,206,000,000
Total Expenditure	12,769,629,126	14,114,259,795	8,839,180,244	8,880,265,244

0210030 Digital Learning

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	5,716,500,000	3,000,000,000	5,500,000,000	5,500,000,000
2600000 Capital Transfers to Govt. Agencies	5,716,500,000	3,000,000,000	5,500,000,000	5,500,000,000
Total Expenditure	5,716,500,000	3,000,000,000	5,500,000,000	5,500,000,000

0210000 ICT Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	336,629,126	598,259,795	633,180,244	674,265,244
2200000 Use of Goods and Services	83,730,426	106,722,795	111,143,244	116,143,244
2600000 Current Transfers to Govt. Agencies	251,776,700	490,415,000	520,915,000	557,000,000
3100000 Non Financial Assets	1,122,000	1,122,000	1,122,000	1,122,000
Capital Expenditure	21,156,082,272	22,166,385,886	16,589,400,000	16,096,900,000
2200000 Use of Goods and Services	50,000,000	226,585,886	201,600,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	18,586,082,272	16,878,800,000	14,087,800,000	14,096,900,000
3100000 Non Financial Assets	770,000,000	1,000,000,000	500,000,000	-
4100000 Financial Assets	1,750,000,000	4,061,000,000	1,800,000,000	1,800,000,000
Total Expenditure	21,492,711,398	22,764,645,681	17,222,580,244	16,771,165,244

1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0217010 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,154,892,963	1,244,593,003	1,396,892,496	1,456,621,056
2100000 Compensation to Employees	72,248,464	61,394,240	65,649,120	71,271,023
2200000 Use of Goods and Services	94,710,342	156,615,424	197,429,414	198,629,414
2600000 Current Transfers to Govt. Agencies	416,034,500	400,865,400	439,085,000	444,619,500
3100000 Non Financial Assets	571,899,657	625,717,939	694,728,962	742,101,119
Capital Expenditure	2,160,614,114	2,884,614,114	3,552,600,000	3,925,100,000
2200000 Use of Goods and Services	115,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	550,000,000	654,000,000	548,000,000	600,000,000
3100000 Non Financial Assets	1,495,614,114	2,230,614,114	3,004,600,000	3,325,100,000
Total Expenditure	3,315,507,077	4,129,207,117	4,949,492,496	5,381,721,056

0217000 E-Government Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,154,892,963	1,244,593,003	1,396,892,496	1,456,621,056
2100000 Compensation to Employees	72,248,464	61,394,240	65,649,120	71,271,023
2200000 Use of Goods and Services	94,710,342	156,615,424	197,429,414	198,629,414
2600000 Current Transfers to Govt. Agencies	416,034,500	400,865,400	439,085,000	444,619,500
3100000 Non Financial Assets	571,899,657	625,717,939	694,728,962	742,101,119
Capital Expenditure	2,160,614,114	2,884,614,114	3,552,600,000	3,925,100,000
2200000 Use of Goods and Services	115,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	550,000,000	654,000,000	548,000,000	600,000,000
3100000 Non Financial Assets	1,495,614,114	2,230,614,114	3,004,600,000	3,325,100,000
Total Expenditure	3,315,507,077	4,129,207,117	4,949,492,496	5,381,721,056

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1122 State Department for Information Communication Technology

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0221010 Film Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	-	959,110,554	994,955,003	1,010,353,982
2100000 Compensation to Employees	-	50,104,365	50,094,365	50,094,365
2200000 Use of Goods and Services	-	58,567,660	59,941,709	59,960,188
2600000 Current Transfers to Govt. Agencies	-	848,188,000	882,668,400	898,048,900
3100000 Non Financial Assets	-	2,250,529	2,250,529	2,250,529
Capital Expenditure	-	140,000,000	101,000,000	116,000,000
2600000 Capital Transfers to Govt. Agencies	-	140,000,000	101,000,000	116,000,000
Total Expenditure	-	1,099,110,554	1,095,955,003	1,126,353,982

0221000 Film Development Services Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	959,110,554	994,955,003	1,010,353,982
2100000 Compensation to Employees	-	50,104,365	50,094,365	50,094,365
2200000 Use of Goods and Services	-	58,567,660	59,941,709	59,960,188
2600000 Current Transfers to Govt. Agencies	-	848,188,000	882,668,400	898,048,900
3100000 Non Financial Assets	-	2,250,529	2,250,529	2,250,529
Capital Expenditure	-	140,000,000	101,000,000	116,000,000
2600000 Capital Transfers to Govt. Agencies	-	140,000,000	101,000,000	116,000,000
Total Expenditure	-	1,099,110,554	1,095,955,003	1,126,353,982

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

A globally competitive knowledge based Kenyan economy

PART B. Mission

To facilitate provision of quality and affordable broadcasting and telecommunications infrastructure and services within the country

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Broadcasting and Telecommunications include; Telecommunications Policy, Broadcasting Policy, Language Policy Management, co-ordination of National Government advertising services, Public communications, Postal and Courier services, Film development policy, development of the film industry, and Government Telecommunication Services.

Approved budget for the State Department during 2015/16-2017/18 medium term period was Kshs. 3.9billion, Kshs. 3.6billion and Kshs. 3.7billion in 2015/16, 2016/17 and 2017/18 Financial Years respectively. The actual expenditure in the same review period was Kshs. 2.4billion, Kshs.2.8billion and Kshs.2.96billion translating to 63.8%, 77.8% and 79.2 absorption rates respectively.

Major achievements during the period under review include; started publication of MyGov newspaper, running of the official government website, published regional Kenya News Agency news items, coverage of digital TV transmission signals increased to 78% and opened new studios facilities in three regions and developed under the Access to Information Act. The Department has also transformed the Kenya Institute of Mass Communication to a Centre of excellence through upgrades of infrastructure and training equipment. The Media Complaints Commission was also established to arbitrate the media players.

Major challenges and constraints faced during budget implementation include limited resources to facilitate Government advertising and operations within the State Department. This has led to a rise on pending bills. Other challenges include lack of capacity to collect projected AIA by the Government Advertising Agency. Mitigations to be undertaken include; appeal for additional funds to settle pending bills and enhance implementation of programmes at the State Department Headquarters.

During the MTEF period 2019/20 -2021/22, the resources provided will be used to cater for Government adverting on behalf of MDAs; implement the ongoing development projects at the Headquarters and SAGAs, and operations at the State Department Headquarters and field offices. The State Department will also publicize Government achievements and agenda through the Public Communications Overview and the Kenya News Agency.

1123 State Department for Broadcasting & Telecommunications

PART D. Programme Objectives

Programme	Objective
0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate broadcasting and telecommunication Policies, Legal and Institutional frameworks that improve efficiency of public services delivery
0208000 Information And Communication Services	To collect, collate and disseminate credible information to promote a competitive knowledge based economy
0209000 Mass Media Skills Development	To train, build and strengthen the ICT and Mass Media skills

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunications Industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1123000100 Headquarters Administrative Services	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	5	6	7
1123000300 Central Planning Unit	Planning services	No. of performance reports developed	4	5	5
1123000500 Financial Management and Procurement Services	Financial support services	No. of financial reports	12	12	12

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1123000200 Directorate of Communication	Training services	Number of senior officers trained in communication	80	80	80

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1123000400 Government Advertising Agency	Public advertisements	Number of publications	52	52	52
1123000600 Directorate of Information	KNA News features	No of copies produced and disseminated.	17000	17500	17500
1123000700 News and Information Services	TV News features	Number of Television new feature gathered and disseminated	4200	4500	4500
1123000800 Photography and Kenya News Agency	Information services	Number of photographic exhibitions mounted	4000	4000	4000
1123000900 Mobile Cinema and Library Services	Cinema shows on Govt program	Number of mobile shows mounted	300	300	350
1123001000 Regional Publications	Information services	Number of regional publications editions produced and circulated	44	44	44
1123001100 Central Media Services	Information services	Number of consumer outreach baseline survey on KNA content	1	1	1
1123001300 Public Communications Office	Capacity building on Public communication	Number of public and state officers trained	150	150	150
1123001600 Kenya Broadcasting Corporation (KBC)	Public Broadcasting	% of Digital signal coverage	85	85	75
1123100300 KBC Analogue to Digital TV Migration	Analogue to Digital Radio and TV migration	No.of Radio and TV studio refurbished	2	2	2
1123100400 KBC Rollout of Studio Mashinani	Studio mashinani rolled out	No.of studio Mashinani established	5	5	5

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1123100500 Modernization of KNA National Desk and Press Centre	Modern KNA and National Desk and Press centre	No.of had news features produced and disseminated	17000	17500	18000
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Sub Programme: 0208020 Brand Kenya Initiative

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1123001400 Kenya Year Book Board	Kenya Yearbook Publication	No.of Editions produced	1	1	1
	Sector Specific Yearbook Publications	No.of Editions produced.	1	1	1
	Indigenous Knowledge Series	No.of Editions produced.	1	1	1

Sub Programme: 0208030 ICT and Media Regulatory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1123001500 Media Council of Kenya	Regulatory services	Number of Media standards Developed	100	100	100
		Number of Journalist accredited	3000	3200	3200
1123001700 Media Complaints Commission	Regulatory Services	Disputes reported and resolved	2	2	3

Programme: 0209000 Mass Media Skills Development

Outcome: Enhanced talent pool in mass media skills

1123 State Department for Broadcasting & Telecommunications

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0209010 Mass Media Skills Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1123001200 Kenya Institute of Mass Communication	Mass media practitioners graduates	No. of graduates	450	560	560
1123100100 450 bed capacity five storey building - KIMC	Two 405 bed capacity hostels and a Catering unit	% of completion of 405 bed capacity	100	-	-
1123100200 Modernization of KIMC Film	Modernized Training equipment and facilities	% of completion	70	100	-

Vote 1123 State Department for Broadcasting & Telecommunications

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0207010 General Administration, Planning And Support Services	1,668,407,351	250,498,990	262,441,286	279,194,383
0207000 General Administration Planning and Support Services	1,668,407,351	250,498,990	262,441,286	279,194,383
0208010 News And Information Services	3,577,965,130	4,197,501,010	4,673,558,714	4,699,805,617
0208020 Brand Kenya Initiative	143,438,500	105,000,000	114,000,000	234,000,000
0208030 ICT and Media Regulatory Services	284,594,000	227,600,000	252,000,000	264,000,000
0208000 Information And Communication Services	4,005,997,630	4,530,101,010	5,039,558,714	5,197,805,617
0209010 Mass Media Skills Development	453,541,000	379,200,000	338,000,000	464,000,000
0209000 Mass Media Skills Development	453,541,000	379,200,000	338,000,000	464,000,000
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	6,127,945,981	5,159,800,000	5,640,000,000	5,941,000,000

1123 State Department for Broadcasting & Telecommunications

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,439,945,981	4,412,800,000	4,807,000,000	5,068,000,000
2100000 Compensation to Employees	368,250,000	393,000,000	404,000,000	416,000,000
2200000 Use of Goods and Services	3,821,659,481	1,557,546,985	1,754,508,800	1,841,561,443
2600000 Current Transfers to Govt. Agencies	1,228,461,500	2,448,800,000	2,634,000,000	2,794,000,000
2700000 Social Benefits	13,000,000	5,236,875	5,376,000	6,114,100
3100000 Non Financial Assets	8,575,000	8,216,140	9,115,200	10,324,457
Capital Expenditure	688,000,000	747,000,000	833,000,000	873,000,000
2200000 Use of Goods and Services	74,000,000	214,000,000	196,000,000	297,000,000
2600000 Capital Transfers to Govt. Agencies	614,000,000	533,000,000	637,000,000	576,000,000
Total Expenditure	6,127,945,981	5,159,800,000	5,640,000,000	5,941,000,000

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0207010 General Administration, Planning And Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,668,407,351	250,498,990	262,441,286	279,194,383
2100000 Compensation to Employees	111,572,070	141,655,582	147,680,686	152,228,086
2200000 Use of Goods and Services	1,538,561,281	98,211,533	103,542,600	114,043,207
2700000 Social Benefits	13,000,000	5,236,875	5,376,000	6,114,100
3100000 Non Financial Assets	5,274,000	5,395,000	5,842,000	6,808,990
Total Expenditure	1,668,407,351	250,498,990	262,441,286	279,194,383

0207000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,668,407,351	250,498,990	262,441,286	279,194,383
2100000 Compensation to Employees	111,572,070	141,655,582	147,680,686	152,228,086
2200000 Use of Goods and Services	1,538,561,281	98,211,533	103,542,600	114,043,207
2700000 Social Benefits	13,000,000	5,236,875	5,376,000	6,114,100
3100000 Non Financial Assets	5,274,000	5,395,000	5,842,000	6,808,990
Total Expenditure	1,668,407,351	250,498,990	262,441,286	279,194,383

0208010 News And Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,139,965,130	3,619,501,010	3,940,558,714	4,152,805,617
2100000 Compensation to Employees	256,677,930	251,344,418	256,319,314	263,771,914
2200000 Use of Goods and Services	2,283,098,200	1,459,335,452	1,650,966,200	1,727,518,236
2600000 Current Transfers to Govt. Agencies	596,888,000	1,906,000,000	2,030,000,000	2,158,000,000
3100000 Non Financial Assets	3,301,000	2,821,140	3,273,200	3,515,467
Capital Expenditure	438,000,000	578,000,000	733,000,000	547,000,000
2200000 Use of Goods and Services	74,000,000	214,000,000	196,000,000	297,000,000
2600000 Capital Transfers to Govt. Agencies	364,000,000	364,000,000	537,000,000	250,000,000
Total Expenditure	3,577,965,130	4,197,501,010	4,673,558,714	4,699,805,617

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0208020 Brand Kenya Initiative

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	143,438,500	105,000,000	114,000,000	119,000,000
2600000 Current Transfers to Govt. Agencies	143,438,500	105,000,000	114,000,000	119,000,000
Capital Expenditure	-	-	-	115,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	-	115,000,000
Total Expenditure	143,438,500	105,000,000	114,000,000	234,000,000

0208030 ICT and Media Regulatory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	284,594,000	227,600,000	252,000,000	264,000,000
2600000 Current Transfers to Govt. Agencies	284,594,000	227,600,000	252,000,000	264,000,000
Total Expenditure	284,594,000	227,600,000	252,000,000	264,000,000

0208000 Information And Communication Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,567,997,630	3,952,101,010	4,306,558,714	4,535,805,617
2100000 Compensation to Employees	256,677,930	251,344,418	256,319,314	263,771,914
2200000 Use of Goods and Services	2,283,098,200	1,459,335,452	1,650,966,200	1,727,518,236
2600000 Current Transfers to Govt. Agencies	1,024,920,500	2,238,600,000	2,396,000,000	2,541,000,000
3100000 Non Financial Assets	3,301,000	2,821,140	3,273,200	3,515,467
Capital Expenditure	438,000,000	578,000,000	733,000,000	662,000,000
2200000 Use of Goods and Services	74,000,000	214,000,000	196,000,000	297,000,000
2600000 Capital Transfers to Govt. Agencies	364,000,000	364,000,000	537,000,000	365,000,000
Total Expenditure	4,005,997,630	4,530,101,010	5,039,558,714	5,197,805,617

1123 State Department for Broadcasting & Telecommunications

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0209010 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	203,541,000	210,200,000	238,000,000	253,000,000
2600000 Current Transfers to Govt. Agencies	203,541,000	210,200,000	238,000,000	253,000,000
Capital Expenditure	250,000,000	169,000,000	100,000,000	211,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	169,000,000	100,000,000	211,000,000
Total Expenditure	453,541,000	379,200,000	338,000,000	464,000,000

0209000 Mass Media Skills Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	203,541,000	210,200,000	238,000,000	253,000,000
2600000 Current Transfers to Govt. Agencies	203,541,000	210,200,000	238,000,000	253,000,000
Capital Expenditure	250,000,000	169,000,000	100,000,000	211,000,000
2600000 Capital Transfers to Govt. Agencies	250,000,000	169,000,000	100,000,000	211,000,000
Total Expenditure	453,541,000	379,200,000	338,000,000	464,000,000

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 socio-economic development.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Sports is mandated to develop and coordinate sports; promote and develop sports facilities; and spearhead the expansion of the sports industry. The budget allocated to the State Department during the period under review was KShs. 3.4 billion in FY 2015/16, KShs. 5.5 billion in FY 2016/17 and KShs. 4.8 billion in FY 2017/18. Thus cumulatively, the approved budget for the three year period was Ksh.13.7 billion while total expenditure was Ksh 13.7 billion which represents an average absorption rate of 99%.

Major achievements registered over the period include; refurbishment of Nyayo and Moi International Sports Centre and seven other regional stadia which are at an average rate of 30% completion. Construction works of the Kenya Academy of Sports Phase I is 85% complete. Additionally, the Academy has trained 225 technical personnel and nurtured 3,157 talented youth. There was outstanding performance in Regional and International Sports competitions including the successful hosting of the World U18 IAAF championship 2018. Anti Doping Agency of Kenya has implemented an anti-doping education programme through value based education and deterrence through testing, information sharing and outreach. The State Department also established a registry for the Office of the Sport's Registrar, developed registration and licencing tools, transited 16 sports organizations, issued 46 interim certificates, and issued 83 registration certificates and 20 licences to sports organizations and persons.

The major challenges faced were inadequate financial resources for upgrading and refurbishment of sports facilities including the completion of Kenya Academy of Sports complex. In addition, there is a lack of a clear mechanism for sports talent identification, nurturing and development. Some of the solutions proposed to address the challenges include; increased financing through sourcing of additional funds from the exchequer, the new Sports, Arts and Social Development Fund and through Public Private Partnerships to complete the ongoing projects. The Academy is working on a policy framework to streamline and structure talent development across all the sports disciplines in the Country.

Major outputs for the Medium term 2019/20-2021/22 include; promotion of fair competition in sports including anti-doping campaigns, improved coordination of sports activities and competitions, sports talent development and increased funding to support sports activities and payment of cash awards to deserving athletes through the newly established fund. Additionally, the department will ensure increased compliance with relevant sports laws by sports organizations and professional sports bodies and continue developing sports infrastructure to international standards thus enhancing service delivery.

1132 State Department for Sports

PART D. Programme Objectives

Programme

Objective

0901000 Sports	To improve sports performance in Kenya
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1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0901000 Sports

Outcome: Improved Sports Performance in Kenya

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1132000200 Kenya Academy of Sports	Sports talent identified, nurtured and developed in young athletes	No. of trainees/athletes enrolled and trained	2,200	2,670	3,000
		No. of Sports Disciplines in training undertaken	10	13	15
		No. of coaches, referees, umpires etc. trained	150	200	250
		No. of Satellite Academies Established and supported	7	8	10
1132000300 Department of Sports	Coordination of sports activities and competitions	No. of teams presented in international sports competitions.	75	77	82
		No. of international & regional competitions hosted	5	8	10
		No. of Sports programmes for vulnerable groups undertaken	5	5	5
		No. of athletes given cash awards	22	22	22
		No of Subscriptions to professional bodies	30	30	30

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1132100100 Kenya Academy of Sports	Kenya Academy of Sports	Percentage Completion of phase 1 of the Kenya Academy of Sports	100%	-	-
		Percentage completion of the Kenya Academy of Sports	14%	21%	28%

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1132000500 Sports Kenya	Moi International Sports Centre Kasarani infrastructure developed to international standards	Infrastructure upgrade	50%	70%	100%
	Nyayo International Stadium infrastructure developed to international standards	Infrastructure upgrade	50%	70%	100%
1132000900 Sports, Arts and Social Development Fund	Administrative services to the fund	Timely disbursement of funds to implementing agencies	7 days	7 days	7 days
1132100500 Refurbishment of five Regional Stadia	7 Regional Stadia developed	% completion of the 7 regional stadia.	50%	80%	100%
1132101100 Sports, Arts and Social Development Fund	Increased funding to support Sports and recreational activities	No. of sporting events and competitions where Sports Organizations and Sports Persons are funded	51	55	60
		No. of persons trained in sports and recreational activities	19,000	26,000	33,000
		No. of facilities and recreation centers developed/refurbished	7	7	7
		No. of Sports organizations facilitated with sports equipment	51	55	60

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Cultural practitioners, music and film artists empowered	No. of persons identified, nurtured and trained in talent development of music, creative arts, culture and film	1,500	2,500	2,500
	National heritage preserved	No. of heritage sites, cultural and national monuments rehabilitated	6	6	12
	Kenyans provided with enhanced coverage on essential health services	No. of public health facilities with basic clinical equipment	2,500	4,000	6,200
		% of Kenyans with full access to health insurance	50	80	100
		% cost subsidization of essential health package	50	80	100
		% decrease in out of pocket health expenditure	20	20	20

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1132000100 General Administration and Planning Services	Support services	Number of policies and bills developed /reviewed	5	2	3
1132000600 Finance Unit	Support services	Approved budget estimates	1	1	1
		Timely disbursement of funds to	7 working days	7 working days	7 working days

1132 State Department for Sports

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		SAGAs			
1132000700 Anti-Doping Agency of Kenya	Athletes participating in International competitions tested for banned substance	No. of athletes tested for banned substance	1,700	1,900	2,100
		No. of Sports Organizations monitored for compliance with World Anti-Doping Code	15	15	15
	Anti-doping campaign	No. of anti-doping education programs undertaken	120	125	130

Vote 1132 State Department for Sports

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0901010 Sports Training and competitions	8,902,563,867	372,265,068	517,351,947	505,415,388
0901020 Development and Management of Sports Facilities	1,872,073,160	14,258,024,330	15,119,576,476	17,412,016,176
0901030 General Administration, Planning and Support Services	525,563,514	529,900,602	527,071,918	550,736,917
0901000 Sports	11,300,200,541	15,160,190,000	16,164,000,341	18,468,168,481
Total Expenditure for Vote 1132 State Department for Sports	11,300,200,541	15,160,190,000	16,164,000,341	18,468,168,481

1132 State Department for Sports

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,605,200,541	1,260,190,000	1,314,000,341	1,283,168,481
2100000 Compensation to Employees	204,610,000	203,920,000	198,860,000	204,560,000
2200000 Use of Goods and Services	1,188,757,836	233,599,843	213,778,312	213,636,602
2600000 Current Transfers to Govt. Agencies	9,200,891,594	812,580,000	899,840,000	863,450,000
3100000 Non Financial Assets	10,941,111	10,090,157	1,522,029	1,521,879
Capital Expenditure	695,000,000	13,900,000,000	14,850,000,000	17,185,000,000
2600000 Capital Transfers to Govt. Agencies	689,600,000	13,900,000,000	14,850,000,000	17,185,000,000
3100000 Non Financial Assets	5,400,000	-	-	-
Total Expenditure	11,300,200,541	15,160,190,000	16,164,000,341	18,468,168,481

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0901010 Sports Training and competitions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	8,677,163,867	172,265,068	167,351,947	155,415,388
2100000 Compensation to Employees	58,125,191	63,502,309	66,002,309	53,200,998
2200000 Use of Goods and Services	36,266,961	50,447,824	49,213,331	49,158,383
2600000 Current Transfers to Govt. Agencies	8,573,877,053	48,370,000	50,760,000	51,680,000
3100000 Non Financial Assets	8,894,662	9,944,935	1,376,307	1,376,007
Capital Expenditure	225,400,000	200,000,000	350,000,000	350,000,000
2600000 Capital Transfers to Govt. Agencies	220,000,000	200,000,000	350,000,000	350,000,000
3100000 Non Financial Assets	5,400,000	-	-	-
Total Expenditure	8,902,563,867	372,265,068	517,351,947	505,415,388

0901020 Development and Management of Sports Facilities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,402,473,160	558,024,330	619,576,476	577,016,176
2200000 Use of Goods and Services	1,027,781,179	51,284,330	33,116,476	33,116,176
2600000 Current Transfers to Govt. Agencies	374,691,981	506,740,000	586,460,000	543,900,000
Capital Expenditure	469,600,000	13,700,000,000	14,500,000,000	16,835,000,000
2600000 Capital Transfers to Govt. Agencies	469,600,000	13,700,000,000	14,500,000,000	16,835,000,000
Total Expenditure	1,872,073,160	14,258,024,330	15,119,576,476	17,412,016,176

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	525,563,514	529,900,602	527,071,918	550,736,917
2100000 Compensation to Employees	146,484,809	140,417,691	132,857,691	151,359,002
2200000 Use of Goods and Services	124,709,696	131,867,689	131,448,505	131,362,043
2600000 Current Transfers to Govt. Agencies	252,322,560	257,470,000	262,620,000	267,870,000
3100000 Non Financial Assets	2,046,449	145,222	145,722	145,872

1132 State Department for Sports

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0901030 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	525,563,514	529,900,602	527,071,918	550,736,917

0901000 Sports

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,605,200,541	1,260,190,000	1,314,000,341	1,283,168,481
2100000 Compensation to Employees	204,610,000	203,920,000	198,860,000	204,560,000
2200000 Use of Goods and Services	1,188,757,836	233,599,843	213,778,312	213,636,602
2600000 Current Transfers to Govt. Agencies	9,200,891,594	812,580,000	899,840,000	863,450,000
3100000 Non Financial Assets	10,941,111	10,090,157	1,522,029	1,521,879
Capital Expenditure	695,000,000	13,900,000,000	14,850,000,000	17,185,000,000
2600000 Capital Transfers to Govt. Agencies	689,600,000	13,900,000,000	14,850,000,000	17,185,000,000
3100000 Non Financial Assets	5,400,000	-	-	-
Total Expenditure	11,300,200,541	15,160,190,000	16,164,000,341	18,468,168,481

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in promotion of culture and heritage.

PART B. Mission

To promote and develop culture and creative arts; manage and preserve heritage, public records and archives and enhance access to library services to build national pride and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Heritage is mandated to manage the National Heritage Policy; culture Policy; Language Policy; National Archives/ Public Records; National Museums and Monuments; Historical Sites; Heroes and Heroine Policy; Develop the Music Industry; and carry out Research and conservation of Music.

During the period under review, the approved budget was Ksh. 3.2bn, Ksh.3.5bn and Ksh.3.6bn against an actual expenditure of Ksh. 3.0 bn, Ksh3.4bn and Ksh. 3.5bn for financial years 2015/16, 2016/17 and 2017/18 respectively. This translates to 93.63%, 97.04% and 98.98% absorption rate over the same period of time.

During the 2015/2016 - 2017/2018 Medium-term period, the State Department realized a number of achievements including: development of culture and language policies and legislations; refurbished the Kenya Cultural Centre (Ukumbi Mdogo Auditorium); operationalized the Kenya Film School; Fort Jesus was elevated to a world heritage site and rebuilt the Fort Jesus sea wall; started the construction of the Ultra-Modern National Library of Kenya; established a music recording studio at the Permanent Presidential Music Commission (PPMC), Nairobi; held three editions of Kenya national music and cultural festivals; installed additional mobile shelves at the Kenya National Archives and Documentation Service; nurtured talent and operationalized the film industry incentives and rebate programme.

The State Department faced the following challenges during implementation of the budget: encroachment and vandalism of monuments and heritage sites, inadequate human resource capacity and high staff turnover, inadequate support for research and lack of follow-up and/or disconnect between agencies on the implementation of research findings, and inadequate tools for fully executing its mandate.

The State Department has endeavoured to address the above challenges by developing the necessary legal frameworks that are still in the process of being finalized. With regard to encroachment and vandalism, the State Department has acquired some title deeds for the said properties and is in the process of acquiring others, employed security guards and is seeking deployment of armed security personnel.

During the medium term period 2019/20 -2021/22, the State Department will continue to implement programmes and projects aimed at improving heritage and culture awareness, knowledge, appreciation and conservation, and develop a vibrant Arts Industry.

PART D. Programme Objectives

1134 State Department for Culture and Heritage

Programme	Objective
0902000 Culture/ Heritage	To improve heritage and culture awareness, knowledge, appreciation and conservation.
0903000 The Arts	To develop a Vibrant arts industry
0904000 Library Services	To improve reading culture
0905000 General Administration, Planning and Support Services	To improve service delivery and coordination of sector functions, programmes and activities

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1134000600 Museums Headquarters and Regional Museums	Heritage knowledge and information disseminated	No of research papers on bio medical, reports, books, articles, brochures published	128	130	132
		No. of Heritage collections/Objects/specimens acquired for reference by researchers/ public	31,545	31,555	31,560
		No. of Schools and Education centres engaged in public programmes for Cultural exchange	915	920	925
	National Heritage facilities preserved & Improved	No. of Heritage facilities restored	6	7	8
		No. of Heritage sites and monuments Monitored	70	70	80
	Conserved and disseminated heritage research knowledge and information	No of research Publications, reports, books, articles, brochures published	168	170	172

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	Rehabilitation of heritage Memorial Sites	100% completion	1	-	-
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	Rehabilitation of heritage Memorial Sites	100% completion	1	-	-
1134101900 Infrastructure Upgrade at Institute of Primate Research	Resource Centre established	No. of research publications	50	55	60
		No. of proposals	100	120	150
		No. of funded projects	30	30	20
		% Digitization of Institutional Biobank Repository	55	100	100
		No. of new biomedical products and patents released in market	2	2	2
		% Association of Assessment and Accreditation of Laboratory Animal Care (AAALAC)	100	100	100
		%Accreditation) maintained	2	1	1
		No.of benchmarking programs	100	100	N/A
		% of ISO Laboratory Standard Certification achieved	NA	40	50
		No. of internships	N/A	120	130
	Ultra- modern infrastructure facilities constructed at IPR	No. of student attachees' trained	30	70	100
		No. of newly bred animals	100	N/A	N/A
	% ERP system acquired	50	80	100	

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		1 Resource Center completed	100	80	100
		% Nyani House Equipment procured	60	80	100
		% Boundary wall constructed	60	N/A	N/A
		% Animal field truck and animal ambulance procured	60	60	100
		% Construction of New labs/offices	100	-	-

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1134000400 National Archives	Archival holding Increased	No. of archival materials acquired	11,000	12,000	13,000
		No. of records digitized	500,000	505,000	510,000
		No. of records microfilmed	32,000	33,000	35,000
		No. of researchers visiting the archives	2,200	2,300	2,500
		Time taken to retrieve materials	5 Mins	5mins	5 Mins
1134000500 National Archives Field	Enhanced Preservation of public archives and records	No. of information materials retrieved	11,000	12,000	13,000
		No. of archival records preserved	11,000	12,000	13,000

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1134001300 Department of Records	Baseline Survey of Records Management Units (RMUs)	Survey Report	1	1	1
	Digitalization of records in RMUs	No. of digitalized records	1,500,000	2,000,000	2,000,000
		No. of networked RMUs	6	7	7
		Digitalization documentary	1	1	1
1134100600 Refurbishment of Archives offices	Archives Offices Refurbished in Nairobi	No. of Offices Refurbished	1	-	-
		% of Refurbishment works done	100%		

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1134000800 Headquarters Cultural Services	Heroes and heroines recognized and honored Empowered and skilled cultural practitioners.	No. of Heroes honored	150	150	180
		No. of artists and cultural practitioners trained	2,000	2,500	3,000
	Integration of Kenyan communities enhanced	No. of cultural festivals	27	31	36
	Cultural relations with other countries strengthened	No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	3	3	4
		No. of cultural exchange programs held	30	35	36

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0903000 The Arts

Outcome: A vibrant art industry

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1134000900 Kenya Cultural Centre	Space for creative cultural Expressions and industry players provided	No. of Visual artists/ groups provided with space for public shows	220	240	300
		No. of upcoming artists nurtured	175	185	190
1134001200 Department of Arts	Empowered and skilled cultural and artistic practitioners	No. of artists and Cultural practitioners trained	2,000	2,500	3,000

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1134000700 Permanent Presidential Commission On Music	Music and Dance heritage of Kenya nurtured and preserved	No. of youths trained and living off their musical talents	170	200	200
		No. of Music bands assisted with rehearsal space and equipment to enhance their careers	16	16	16
		No. of locals musicians exposed to international audience	35	40	45

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0904000 Library Services

Outcome: Knowledgeable society

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1134001000 Kenya National Library Service	Literacy and reading culture promoted.	No. of library visits/attendance (In Millions)	15.6	16	16.1
		No. of registered library members	82,000	83,000	84,000
	National documentary heritage preserved	No. of KNB,KPD published	2	2	2
		No of publishers & authors sensitized on ISBN & ISMN	45	50	60
		No. of ISBN issued to Publishers	450	460	470
		No. of Legal deposit copies collected	2,250	2,260	2,280
1134001100 Library Services	Coordination of Library Services and support in Ministries/Departments	Establish National Government Reference Library	1	1	1
		Provide Library Services	Number of training workshops for government librarians	2	4
		Number of information resources acquired	2,250	2,260	2,280

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Number of Library services strategies introduced	2	4	6
1134101100 Construction of an Ultra-Modern National Library	Ultra modern National Library Constructed	% of completion of construction works	100	-	-
		No. of site meeting done	3	-	-
		Certificate of completion certificate from Public works	1	-	-
1134101200 Installation of the Library Information Management System (LIMS)	Access to Government library services enhanced	No. of Government Libraries networked	20	20	20
		No. of information resources acquired for users	500	500	500
		No. of users with print disabilities accessing library services	30	40	40

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Support Services provided	Compliance rate with statutory obligations	100	100	100
		Percentage customer satisfaction	80	80	80
		Percentage employee	85	87	87

1134 State Department for Culture and Heritage

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		satisfaction	80	80	80
		No. of staff trained			
1134001500 Financial Management Services	Administrative Support Services provided	Approved budget	2	2	2
		Budget Consultative forums with stakeholders	4	4	1
1134001600 Central Planning & Project Management Unit	Administrative Support Services provided	Signed Performance Contract	1	1	1
		No. of PC progress report	4	4	4
		No. of M&E reports	4	4	4

Vote 1134 State Department for Culture and Heritage

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0902010 Conservation of Heritage	1,685,100,000	1,548,700,000	1,985,190,000	2,064,770,000
0902020 Public Records and Archives Management	184,852,439	205,367,667	285,807,078	211,903,719
0902030 Development And Promotion of Culture	216,528,232	173,074,391	178,966,609	185,463,758
0902040 Promotion of Kenyan Music and Dance	148,710,346	-	-	-
0902000 Culture/ Heritage	2,235,191,017	1,927,142,058	2,449,963,687	2,462,137,477
0903010 Film Services	841,902,980	-	-	-
0903020 Performing Arts	-	160,444,000	170,540,000	169,540,000
0903030 Promotion of Kenyan Music and Dance	-	75,025,333	196,995,134	224,815,407
0903000 The Arts	841,902,980	235,469,333	367,535,134	394,355,407
0904010 Library Services	1,006,578,467	1,235,227,227	822,208,678	849,900,588
0904000 Library Services	1,006,578,467	1,235,227,227	822,208,678	849,900,588
0905010 General Administration, Planning and Support Services	276,692,781	172,361,382	179,682,501	176,736,528
0905000 General Administration, Planning and Support Services	276,692,781	172,361,382	179,682,501	176,736,528
Total Expenditure for Vote 1134 State Department for Culture and Heritage	4,360,365,245	3,570,200,000	3,819,390,000	3,883,130,000

1134 State Department for Culture and Heritage

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,478,765,245	3,018,200,000	2,874,390,000	2,963,130,000
2100000 Compensation to Employees	288,100,000	224,820,000	232,580,000	236,560,000
2200000 Use of Goods and Services	535,150,178	370,910,000	389,815,000	409,395,000
2600000 Current Transfers to Govt. Agencies	2,622,615,000	2,420,630,000	2,250,120,000	2,315,300,000
2700000 Social Benefits	2,649,538	1,840,000	1,875,000	1,875,000
3100000 Non Financial Assets	30,250,529	-	-	-
Capital Expenditure	881,600,000	552,000,000	945,000,000	920,000,000
2200000 Use of Goods and Services	40,000,000	-	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	730,000,000	485,000,000	669,600,000	685,000,000
3100000 Non Financial Assets	111,600,000	67,000,000	255,400,000	215,000,000
Total Expenditure	4,360,365,245	3,570,200,000	3,819,390,000	3,883,130,000

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0902010 Conservation of Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,270,100,000	1,497,100,000	1,315,590,000	1,379,770,000
2600000 Current Transfers to Govt. Agencies	1,270,100,000	1,497,100,000	1,315,590,000	1,379,770,000
Capital Expenditure	415,000,000	51,600,000	669,600,000	685,000,000
2600000 Capital Transfers to Govt. Agencies	375,000,000	51,600,000	669,600,000	685,000,000
3100000 Non Financial Assets	40,000,000	-	-	-
Total Expenditure	1,685,100,000	1,548,700,000	1,985,190,000	2,064,770,000

0902020 Public Records and Archives Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	158,252,439	168,367,667	174,007,078	191,903,719
2100000 Compensation to Employees	81,731,455	92,997,476	93,727,501	108,944,642
2200000 Use of Goods and Services	76,520,984	75,370,191	80,279,577	82,959,077
Capital Expenditure	26,600,000	37,000,000	111,800,000	20,000,000
2200000 Use of Goods and Services	10,000,000	-	20,000,000	20,000,000
3100000 Non Financial Assets	16,600,000	37,000,000	91,800,000	-
Total Expenditure	184,852,439	205,367,667	285,807,078	211,903,719

0902030 Development And Promotion of Culture

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	206,528,232	173,074,391	178,966,609	185,463,758
2100000 Compensation to Employees	24,108,990	23,698,880	24,347,367	21,834,016
2200000 Use of Goods and Services	142,419,242	83,275,511	88,519,242	97,529,742
2600000 Current Transfers to Govt. Agencies	40,000,000	66,100,000	66,100,000	66,100,000
Capital Expenditure	10,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	10,000,000	-	-	-
Total Expenditure	216,528,232	173,074,391	178,966,609	185,463,758

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0902040 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	93,710,346	-	-	-
2100000 Compensation to Employees	25,554,939	-	-	-
2200000 Use of Goods and Services	68,155,407	-	-	-
Capital Expenditure	55,000,000	-	-	-
3100000 Non Financial Assets	55,000,000	-	-	-
Total Expenditure	148,710,346	-	-	-

0902000 Culture/ Heritage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,728,591,017	1,838,542,058	1,668,563,687	1,757,137,477
2100000 Compensation to Employees	131,395,384	116,696,356	118,074,868	130,778,658
2200000 Use of Goods and Services	287,095,633	158,645,702	168,798,819	180,488,819
2600000 Current Transfers to Govt. Agencies	1,310,100,000	1,563,200,000	1,381,690,000	1,445,870,000
Capital Expenditure	506,600,000	88,600,000	781,400,000	705,000,000
2200000 Use of Goods and Services	10,000,000	-	20,000,000	20,000,000
2600000 Capital Transfers to Govt. Agencies	385,000,000	51,600,000	669,600,000	685,000,000
3100000 Non Financial Assets	111,600,000	37,000,000	91,800,000	-
Total Expenditure	2,235,191,017	1,927,142,058	2,449,963,687	2,462,137,477

0903010 Film Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	766,902,980	-	-	-
2100000 Compensation to Employees	71,099,738	-	-	-
2200000 Use of Goods and Services	60,107,713	-	-	-
2600000 Current Transfers to Govt. Agencies	633,445,000	-	-	-
3100000 Non Financial Assets	2,250,529	-	-	-
Capital Expenditure	75,000,000	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0903010 Film Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	30,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	45,000,000	-	-	-
Total Expenditure	841,902,980	-	-	-

0903020 Performing Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	160,444,000	170,540,000	169,540,000
2200000 Use of Goods and Services	-	39,244,000	42,540,000	42,540,000
2600000 Current Transfers to Govt. Agencies	-	121,200,000	128,000,000	127,000,000
Total Expenditure	-	160,444,000	170,540,000	169,540,000

0903030 Promotion of Kenyan Music and Dance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	75,025,333	78,395,134	74,815,407
2100000 Compensation to Employees	-	21,122,359	20,231,834	16,641,707
2200000 Use of Goods and Services	-	53,902,974	58,163,300	58,173,700
Capital Expenditure	-	-	118,600,000	150,000,000
3100000 Non Financial Assets	-	-	118,600,000	150,000,000
Total Expenditure	-	75,025,333	196,995,134	224,815,407

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	766,902,980	235,469,333	248,935,134	244,355,407
2100000 Compensation to Employees	71,099,738	21,122,359	20,231,834	16,641,707
2200000 Use of Goods and Services	60,107,713	93,146,974	100,703,300	100,713,700
2600000 Current Transfers to Govt. Agencies	633,445,000	121,200,000	128,000,000	127,000,000

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0903000 The Arts

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	2,250,529	-	-	-
Capital Expenditure	75,000,000	-	118,600,000	150,000,000
2200000 Use of Goods and Services	30,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	45,000,000	-	-	-
3100000 Non Financial Assets	-	-	118,600,000	150,000,000
Total Expenditure	841,902,980	235,469,333	367,535,134	394,355,407

0904010 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	706,578,467	771,827,227	777,208,678	784,900,588
2100000 Compensation to Employees	-	6,600,760	6,790,211	6,932,121
2200000 Use of Goods and Services	27,508,467	28,996,467	29,988,467	35,538,467
2600000 Current Transfers to Govt. Agencies	679,070,000	736,230,000	740,430,000	742,430,000
Capital Expenditure	300,000,000	463,400,000	45,000,000	65,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	433,400,000	-	-
3100000 Non Financial Assets	-	30,000,000	45,000,000	65,000,000
Total Expenditure	1,006,578,467	1,235,227,227	822,208,678	849,900,588

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	706,578,467	771,827,227	777,208,678	784,900,588
2100000 Compensation to Employees	-	6,600,760	6,790,211	6,932,121
2200000 Use of Goods and Services	27,508,467	28,996,467	29,988,467	35,538,467
2600000 Current Transfers to Govt. Agencies	679,070,000	736,230,000	740,430,000	742,430,000
Capital Expenditure	300,000,000	463,400,000	45,000,000	65,000,000
2600000 Capital Transfers to Govt. Agencies	300,000,000	433,400,000	-	-
3100000 Non Financial Assets	-	30,000,000	45,000,000	65,000,000

1134 State Department for Culture and Heritage

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0904000 Library Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	1,006,578,467	1,235,227,227	822,208,678	849,900,588

0905010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	276,692,781	172,361,382	179,682,501	176,736,528
2100000 Compensation to Employees	85,604,878	80,400,525	87,483,087	82,207,514
2200000 Use of Goods and Services	160,438,365	90,120,857	90,324,414	92,654,014
2700000 Social Benefits	2,649,538	1,840,000	1,875,000	1,875,000
3100000 Non Financial Assets	28,000,000	-	-	-
Total Expenditure	276,692,781	172,361,382	179,682,501	176,736,528

0905000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	276,692,781	172,361,382	179,682,501	176,736,528
2100000 Compensation to Employees	85,604,878	80,400,525	87,483,087	82,207,514
2200000 Use of Goods and Services	160,438,365	90,120,857	90,324,414	92,654,014
2700000 Social Benefits	2,649,538	1,840,000	1,875,000	1,875,000
3100000 Non Financial Assets	28,000,000	-	-	-
Total Expenditure	276,692,781	172,361,382	179,682,501	176,736,528

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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 Background for Programme(s) Funding

The mandate of the Ministry of Energy includes: National Energy Policy Development and Management; Thermal Power Development. Rural Electrification Programme; Energy Regulation, Security and Conservation; Hydropower Development; Geothermal Exploration and Development; and promotion of Renewable Energy.

The approved budget for the Ministry of Energy during FY2015/16-2017/18 medium term period was KSh.95.2billion, KSh.111.4billion and KSh. 77.1 billion in 2015/16, 2016/17 and 2017/18 Financial Years respectively. The actual expenditure during the same period was KSh. 73.8billion, KSh 77.9 billion and KSh. 68.4 billion representing 77.5%, 69.9% and 89.2% absorption rates respectively.

Major achievements realised by the Ministry during the period under review includes; increased installed electricity generation capacity by 25MW from geothermal sources, drilling of 20 geothermal wells bringing the total cumulative MW of steam equivalent to 169.4MWe,constructed 12 off grid solar/diesel hybrid stations, trained 232 people in nuclear related courses, identified 29 potential nuclear power Plant sites,completed 1,537.5Km of transmission lines and 25 new high voltage substations completed 11,803Km of medium voltage distribution lines and 55 substations, additional customers connected to electricity increased by 1,873,548 from 4,890,373 to 6,763,921 an increase of 38.3%, connected to electricity 6,235 public facilities, installed 113,204 lanterns in three (3) cities and major towns under street lighting program, planted 1,268Ha of land with trees , discovered commercial deposits of coal in Mui Basin, Kitui County; and formulated the Energy Bill 2017.

Despite the achievements, the Ministry encountered challenges including: high capital investment cost required in energy projects; Inadequate energy infrastructure to cover all the Country; vandalism of energy infrastructure facilities; difficulty in the acquisition of sites, way leaves and rights of way and easements to facilitate energy infrastructure development; Lengthy litigation processes; and inadequate Budget. In order to address these challenges, the Ministry will endeavor to; utilize the scarce budgetary resources efficiently, and prioritise implementation of projects within available resources, expand and strengthen the energy infrastructure to deal with the increasing demand of energy services in the Country; adopting innovative alternative financing models such as public private partnerships in the energy sector; embrace new renewable energy technologies such as minigrids, stand-alone solar systems among others to reach off-grid areas; diversification of the energy mix to promote energy security and reduce energy cost; effective stakeholder management and the need to

1152 Ministry of Energy

create adequate and effective human capacity for projects management.

The major services and outputs to be provided in the medium term period 2019/20- 2021/22 includes; installation of additional 2,946 MW of electricity generation capacity; connection of electricity to all Kenyans, construction of 4,590 KM of transmission lines, connection of 15,739 public facilities with electricity, construction of 200 distribution and transmission sub-stations, promotion of alternative renewable energy technologies and promote nuclear technologies in Kenya.

PART D. Programme Objectives

Programme	Objective
0211000 General Administration Planning and Support Services	To improve efficiency in service delivery
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 0211000 General Administration Planning and Support Services**Outcome:** Improved efficiency in service Delivery**Sub Programme:** 0211010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1152000100 Headquarters Administrative Services	Energy Policy developed	Energy Policy developed	1	-	-
	Energy Bills developed	Energy Bill developed	1	-	-
	Improved Customer satisfaction	% of customer satisfaction	100	100	100
1152108500 Refurbishment of Kawi House	Kawi House refurbished	%Completion	80	100	-

Sub Programme: 0211020 Planning and Project Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1152000100 Headquarters Administrative Services	Planning services	No.of monitoring and evaluation reports	4	4	4
1152000200 Headquarters Administration and Planning Services	Planning services	No.of monitoring and Evaluation reports	4	4	4

Sub Programme: 0211030 Financial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1152000800 Financial Management and Procurement Services	Financial services	Annual work and procurement plans developed	2	2	2
1152108400 Monitoring and Evaluation of Energy Projects	Planning services	No .of Monitoring &Evaluation reports on energy projects	4	4	4

Programme: 0212000 Power Generation

Outcome: Increased energy availability through power generation

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1152000600 Geothermal and Coal Resource Exploration and Development	Geo technical study report	No. of geotechnicalstudy reports on coal and geothermal	4	4	4
1152100500 Bogoria Silali Geothermal Project	Wells Drilled MW of steam equivalent (Cumulative)	No. of wells drilled	6	6	6
		MW	30	30	30
1152100800 Olkaria I and IV	83.3 MW of Power Generated	MW	70	80	83.3
1152102200 Menengai Geothermal Development Project	465 MW of Power Generated	MW	300	350	400
1152104800 Olkaria V (Geothermal)	Wells Drilled	No. of wells	3	3	6

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1152000500 National Grid System	Nuclear legal and regulatory framework developed	No. of public awareness fora	20	30	30
1152105100 Nuclear Power Plant Siting	Nuclear power plant siting	Siting Reports	1	1	1
		Report on a Suitable reactor for Kenya Nuclear Power Programme and an Optimal Fuel Cycle Option	1	-	-
1152105200 Strategic Environmental Assessment	Strategic Environment Assessment	percentage completion rate of SEA	80	100	-
1152107500 Resource Development for Nuclear Programme	Capacity building for Human Resource Development	No of officers trained in Nuclear related courses	100	110	120
1152108300 Nuclear Policy and Legislation	Nuclear Policy Legal and regulatory framework	Nuclear Policy	1	-	-
		Nuclear Bill	-	1	-
		Number of Conventions, Treaties and Protocols acceded to	2	2	1
		Number of Public Awareness Forum	53	70	100

Sub Programme: 0212030 Coal Exploration and Mining

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1152106500 Geothermal Projects	Geo-technical Studies (Coal Geothermal Strategy	Geo-technical Study Reports	2	2	2
	Coal Master Plan	Geo-technical Strategy	1	-	-
	Lamu Coal Power Plant	Coal Master Plan developed	1	-	-
		Implementation of ESIA report	1	1	1
		Implementation of RAP report	1	1	1
		Stakeholders engagement report	1	1	1
		Stakeholders engagement report	1	1	1
1152107600 Nuclear Fuel Resources Exploration & Development	Geo-technical Studies (Nuclear) Feasibility studies	No. Of Geo-technical Study Reports	1	1	1
	Drilling of Exploration wells	No. of Feasibility study reports	1	1	1
	Nuclear Fuel Resources Exploration and development	No. of Exploration wells Drilled	1	1	1
		No. of Nuclear Exploration reports	1	1	1

Programme: 0213000 Power Transmission and Distribution

Outcome: Increased access to electricity

Sub Programme: 0213010 National Grid System

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1152000500 National Grid System	Power System Planning	Updated Power Generation and Transmission Masterplan	1	1	1
1152100200 Nanyuki-Isiolo-Meru	Transmission line completed	% completion	98	100	-
1152100300 SonduHomabay Ndhiwa Awendo Electrification Project	Transmission line completed	% completion	95	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1152100700 Transmission line Mombasa-Nairobi	Transmission line completed	% completion	99	100	-
1152101000 Nairobi 220KV Ring	Transmission line completed	% completion	99	100	-
1152101100 The Scaling - Up Access To Energy Project	Customer connections	No. of Customers connected	1,000,000	1,000,000	1,000,000
1152101300 Olkaria Lessos Kisumu Power Lines Construction Project	Transmission line completed	% completion	95	100	-
1152101400 Turkwell- Ortum-Kitale	Transmission line completed	% completion	95	100	-
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	Transmission line completed	% completion	98	100	-
1152101700 Kenya Electricity Expansion Project	substations Completed	no of substations completed	1	1	-
1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	Transmission line completed	% completion	95	100	-
1152102400 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	Transmission line completed	% completion	90	100	-
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No .of new customers connected to electricity	800,000	700,000	500,000
1152103100 Multi-National Kenya-TZ Power Interconnection Project	Transmission line completed	% completion	95	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1152103200 Kenya Electricity Modernization Project	Transmission line completed	% completion	80	100	-
1152103500 Street-lighting	Street lighting	No. of lights erected	25,000	25,000	15,000
1152103600 Connectivity Subsidy	customers connected to electricity	No. of new customers connected	1,000,000	1,000,000	-
1152103700 Mariakani Substation	Transmission line completed	% completion	90	100	-
1152103900 Power Transmission System Improvement project	Transmission line completed	% completion	90	100	-
1152104000 Machakos - Konza - Kajiado - Namanga	Transmission line completed	% completion	95	100	-
1152104100 Menengai - Soilo	Transmission line completed	% completion	100	-	-
1152104200 Kilimambogo-Thika-Githambo	Transmission line completed	% completion	100	-	-
1152104300 Mumias-Rang'ala	Transmission line completed	% completion	100	-	-
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	Substations constructed	% completion	80	100	
1152107200 Retrofitting of Mini Grids	substations constructed	% completion	50	75	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1152107800 Kenya Power Distribution System Modernization & Strengthening Projec	Transmission line completed	% completion	75	100	-
1152107900 Kenya Power Transmission Expansion Project	Transmission line completed	% completion	50	75	100
1152108100 220KV Kamburu - Embu - Thika Transmission Line	Transmission line completed	% completion	-	50	100
1152108200 Substation Installations	substations constructed	Number of substations	1	1	-
1152108700 Rabai - Kilifi Transmission Line	Transmission line completed	Percentage completion	20%	50%	80%
1152108800 Electrification of Healthcare Facilities in Counties	Electrified health facilities	% of health facilities electrified	100	-	-

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1152000700 Rural Electrification and Renewable Energy Corporation	New customers connected to electricity	No. of New customers connected to electricity	800000	700000	500000
1152103000 Kenya Development of Solar Power Plants (Garissa)	Solar power plant constructed.	%completion	100	-	-
1152103200 Kenya Electricity Modernization Project	Renewable energy mini grids in offgrid areas	established minigrids in offgrid areas	20	--	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1152104400 Electrification of Public Facilities	Other Public Facilities connected with electricity Public primary schools connected with electricity	No .of other public facilities connected with power No, of public primary schools connected with power	7440 20	7440 20	7440 20
1152104600 Solar Maintenance Programme	Functional solar installations in primary schools	No of solar installations in schools maintained	1,452	1,452	-
1152106900 Installation of Transformers in Constituencies	New transformers Installed	Number of transformers installed	1940	2000	916

Programme: 0214000 Alternative Energy Technologies

Outcome: Continuous growth in utilization and development of alternative energy Technologies

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1152000300 Woodfuel Resources Development	Acceage under the wood lots	No. of woodlots developed	3000	-	-
1152000400 Alternative Energy Technologies	Renewable energy technology projects	% of renewable energy projects completed	100	100	100
1152105400 Hydro dams Water catchment re-afforestation	Community Small Hydro Power projects developed	No. of Community Small Hydro Power projects supported	1	1	1
1152105500 Solar PV installation on Institutions and or community boreholes in	Solar/wind water pumping systems in community boreholes in ASAL areas	No. of water pumping systems installed in ASAL areas	2	2	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1152105800 Installation of wind masts & data loggers and rehabilitation of pre	Wind masts & data loggers installed	No. of wind masts and data loggers installed and maintained	75	85	85
1152105900 Energy Efficiency Programme (Investment Grade Audits	Investment Grade Audits and General Audits to reduce Energy consumption by 10-30%.	No. of investment Grade Audits and General Audits done	20	20	20
1152106000 Construction of institutional biogas plants	Institutional biogas plants constructed	No. of Institutional biogas plants constructed	2	2	2
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b	Domestic household biogas digesters Constructed	No. of domestic household biogas digesters Constructed	400	400	400
1152106200 Expansion of Energy centres	New energy centres established	No. of New energy centres established	1	1	1
1152106300 Biofuel value chain development	Biofuel value chains developed	No. of processing unit component fabricated No. of field tests carried out Pre-feasibility and appraisal biofuel study report No. of promotion events for bio-ethanol stoves	1 2 1 4	1 2 1 4	1 2 1 4
1152106400 Energy Efficient Charcoal Kilns Development	Efficient charcoal kilns constructed Renewable Energy Resources Assessment, project pre-feasibility and appraisals	No. of kilns constructed No. of kiln demonstrations carried out Updated Renewable Energy Resources Report	4 8 1	4 8 1	4 8 1

Vote 1152 Ministry of Energy

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0211010 Administrative Services	387,863,102	316,930,578	323,782,160	325,405,587
0211020 Planning and Project Monitoring	27,263,016	23,283,425	23,732,659	23,961,998
0211030 Financial Services	110,320,032	209,783,666	186,185,463	181,311,495
0211000 General Administration Planning and Support Services	525,446,150	549,997,669	533,700,282	530,679,080
0212010 Geothermal generation	8,459,807,134	10,139,056,610	13,669,755,481	4,585,475,320
0212020 Development of Nuclear Energy	589,984,600	770,224,600	1,175,224,600	1,046,224,600
0212030 Coal Exploration and Mining	433,000,000	515,000,000	485,000,000	487,000,000
0212000 Power Generation	9,482,791,734	11,424,281,210	15,329,980,081	6,118,699,920
0213010 National Grid System	44,887,562,688	56,711,092,000	34,684,301,892	36,991,627,027
0213020 Rural Electrification	5,988,819,088	7,858,000,000	14,965,000,000	12,259,000,000
0213000 Power Transmission and Distribution	50,876,381,776	64,569,092,000	49,649,301,892	49,250,627,027
0214010 Alternative Energy Technologies	977,462,196	875,629,121	4,058,017,745	3,865,993,973
0214000 Alternative Energy Technologies	977,462,196	875,629,121	4,058,017,745	3,865,993,973
Total Expenditure for Vote 1152 Ministry of Energy	61,862,081,856	77,419,000,000	69,571,000,000	59,766,000,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,878,360,000	5,752,000,000	5,921,000,000	6,508,000,000
2100000 Compensation to Employees	402,000,000	416,000,000	435,000,000	447,000,000
2200000 Use of Goods and Services	189,580,020	240,286,164	245,086,164	249,551,312
2600000 Current Transfers to Govt. Agencies	2,269,360,000	5,059,000,000	5,199,000,000	5,763,000,000
2700000 Social Benefits	1,300,000	1,300,000	6,500,000	13,000,000
3100000 Non Financial Assets	16,119,980	35,413,836	35,413,836	35,448,688
Capital Expenditure	58,983,721,856	71,667,000,000	63,650,000,000	53,258,000,000
2100000 Compensation to Employees	3,000,000	12,000,000	10,000,000	8,000,000
2200000 Use of Goods and Services	598,837,600	355,000,000	3,098,000,000	2,638,000,000
2600000 Capital Transfers to Govt. Agencies	26,778,115,000	22,854,000,000	25,647,000,000	26,681,000,000
3100000 Non Financial Assets	31,603,769,256	48,446,000,000	34,895,000,000	23,931,000,000
Total Expenditure	61,862,081,856	77,419,000,000	69,571,000,000	59,766,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0211010 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	303,978,102	246,930,578	283,782,160	295,405,587
2100000 Compensation to Employees	204,873,567	147,826,043	176,477,625	181,601,052
2200000 Use of Goods and Services	90,694,867	90,694,867	93,694,867	93,660,015
2700000 Social Benefits	1,300,000	1,300,000	6,500,000	13,000,000
3100000 Non Financial Assets	7,109,668	7,109,668	7,109,668	7,144,520
Capital Expenditure	83,885,000	70,000,000	40,000,000	30,000,000
3100000 Non Financial Assets	83,885,000	70,000,000	40,000,000	30,000,000
Total Expenditure	387,863,102	316,930,578	323,782,160	325,405,587

0211020 Planning and Project Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	22,263,016	23,283,425	23,732,659	23,961,998
2100000 Compensation to Employees	10,663,016	11,883,425	12,332,659	12,561,998
2200000 Use of Goods and Services	11,576,000	11,400,000	11,400,000	11,400,000
3100000 Non Financial Assets	24,000	-	-	-
Capital Expenditure	5,000,000	-	-	-
3100000 Non Financial Assets	5,000,000	-	-	-
Total Expenditure	27,263,016	23,283,425	23,732,659	23,961,998

0211030 Financial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	70,320,032	154,783,666	136,185,463	141,311,495
2100000 Compensation to Employees	35,435,338	49,698,972	29,300,769	29,926,801
2200000 Use of Goods and Services	32,884,694	80,084,694	81,884,694	86,384,694
3100000 Non Financial Assets	2,000,000	25,000,000	25,000,000	25,000,000
Capital Expenditure	40,000,000	55,000,000	50,000,000	40,000,000
3100000 Non Financial Assets	40,000,000	55,000,000	50,000,000	40,000,000
Total Expenditure	110,320,032	209,783,666	186,185,463	181,311,495

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0211000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	396,561,150	424,997,669	443,700,282	460,679,080
2100000 Compensation to Employees	250,971,921	209,408,440	218,111,053	224,089,851
2200000 Use of Goods and Services	135,155,561	182,179,561	186,979,561	191,444,709
2700000 Social Benefits	1,300,000	1,300,000	6,500,000	13,000,000
3100000 Non Financial Assets	9,133,668	32,109,668	32,109,668	32,144,520
Capital Expenditure	128,885,000	125,000,000	90,000,000	70,000,000
3100000 Non Financial Assets	128,885,000	125,000,000	90,000,000	70,000,000
Total Expenditure	525,446,150	549,997,669	533,700,282	530,679,080

0212010 Geothermal generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,348,807,134	1,520,056,610	1,580,755,481	1,581,475,320
2100000 Compensation to Employees	35,664,316	36,913,792	37,612,663	38,332,502
2200000 Use of Goods and Services	7,951,418	7,951,418	7,951,418	7,951,418
2600000 Current Transfers to Govt. Agencies	1,304,775,400	1,474,775,400	1,534,775,400	1,534,775,400
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	7,111,000,000	8,619,000,000	12,089,000,000	3,004,000,000
2600000 Capital Transfers to Govt. Agencies	3,658,000,000	3,400,000,000	5,600,000,000	3,004,000,000
3100000 Non Financial Assets	3,453,000,000	5,219,000,000	6,489,000,000	-
Total Expenditure	8,459,807,134	10,139,056,610	13,669,755,481	4,585,475,320

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	209,984,600	255,224,600	326,224,600	409,224,600
2600000 Current Transfers to Govt. Agencies	209,984,600	255,224,600	326,224,600	409,224,600
Capital Expenditure	380,000,000	515,000,000	849,000,000	637,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0212020 Development of Nuclear Energy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	380,000,000	515,000,000	849,000,000	637,000,000
Total Expenditure	589,984,600	770,224,600	1,175,224,600	1,046,224,600

0212030 Coal Exploration and Mining

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	433,000,000	515,000,000	485,000,000	487,000,000
2100000 Compensation to Employees	3,000,000	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	141,000,000	160,000,000	118,000,000	103,000,000
3100000 Non Financial Assets	289,000,000	353,000,000	365,000,000	382,000,000
Total Expenditure	433,000,000	515,000,000	485,000,000	487,000,000

0212000 Power Generation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,558,791,734	1,775,281,210	1,906,980,081	1,990,699,920
2100000 Compensation to Employees	35,664,316	36,913,792	37,612,663	38,332,502
2200000 Use of Goods and Services	7,951,418	7,951,418	7,951,418	7,951,418
2600000 Current Transfers to Govt. Agencies	1,514,760,000	1,730,000,000	1,861,000,000	1,944,000,000
3100000 Non Financial Assets	416,000	416,000	416,000	416,000
Capital Expenditure	7,924,000,000	9,649,000,000	13,423,000,000	4,128,000,000
2100000 Compensation to Employees	3,000,000	2,000,000	2,000,000	2,000,000
2200000 Use of Goods and Services	141,000,000	160,000,000	118,000,000	103,000,000
2600000 Capital Transfers to Govt. Agencies	4,038,000,000	3,915,000,000	6,449,000,000	3,641,000,000
3100000 Non Financial Assets	3,742,000,000	5,572,000,000	6,854,000,000	382,000,000
Total Expenditure	9,482,791,734	11,424,281,210	15,329,980,081	6,118,699,920

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0213010 National Grid System

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	312,944,920	2,400,092,000	2,356,301,892	2,811,627,027
2100000 Compensation to Employees	13,781,360	18,928,440	21,138,332	21,463,467
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	294,000,000	2,376,000,000	2,330,000,000	2,785,000,000
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	44,574,617,768	54,311,000,000	32,328,000,000	34,180,000,000
2200000 Use of Goods and Services	162,837,600	90,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	18,504,115,000	13,649,000,000	8,750,000,000	11,780,000,000
3100000 Non Financial Assets	25,907,665,168	40,572,000,000	23,578,000,000	22,400,000,000
Total Expenditure	44,887,562,688	56,711,092,000	34,684,301,892	36,991,627,027

0213020 Rural Electrification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	460,600,000	953,000,000	1,008,000,000	1,034,000,000
2600000 Current Transfers to Govt. Agencies	460,600,000	953,000,000	1,008,000,000	1,034,000,000
Capital Expenditure	5,528,219,088	6,905,000,000	13,957,000,000	11,225,000,000
2600000 Capital Transfers to Govt. Agencies	4,201,000,000	5,255,000,000	10,413,000,000	11,225,000,000
3100000 Non Financial Assets	1,327,219,088	1,650,000,000	3,544,000,000	-
Total Expenditure	5,988,819,088	7,858,000,000	14,965,000,000	12,259,000,000

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	773,544,920	3,353,092,000	3,364,301,892	3,845,627,027
2100000 Compensation to Employees	13,781,360	18,928,440	21,138,332	21,463,467
2200000 Use of Goods and Services	4,233,560	4,233,560	4,233,560	4,233,560
2600000 Current Transfers to Govt. Agencies	754,600,000	3,329,000,000	3,338,000,000	3,819,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0213000 Power Transmission and Distribution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	930,000	930,000	930,000	930,000
Capital Expenditure	50,102,836,856	61,216,000,000	46,285,000,000	45,405,000,000
2200000 Use of Goods and Services	162,837,600	90,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	22,705,115,000	18,904,000,000	19,163,000,000	23,005,000,000
3100000 Non Financial Assets	27,234,884,256	42,222,000,000	27,122,000,000	22,400,000,000
Total Expenditure	50,876,381,776	64,569,092,000	49,649,301,892	49,250,627,027

0214010 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,462,196	198,629,121	206,017,745	210,993,973
2100000 Compensation to Employees	101,582,403	150,749,328	158,137,952	163,114,180
2200000 Use of Goods and Services	42,239,481	45,921,625	45,921,625	45,921,625
3100000 Non Financial Assets	5,640,312	1,958,168	1,958,168	1,958,168
Capital Expenditure	828,000,000	677,000,000	3,852,000,000	3,655,000,000
2100000 Compensation to Employees	-	10,000,000	8,000,000	6,000,000
2200000 Use of Goods and Services	295,000,000	105,000,000	2,980,000,000	2,535,000,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	498,000,000	527,000,000	829,000,000	1,079,000,000
Total Expenditure	977,462,196	875,629,121	4,058,017,745	3,865,993,973

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,462,196	198,629,121	206,017,745	210,993,973
2100000 Compensation to Employees	101,582,403	150,749,328	158,137,952	163,114,180
2200000 Use of Goods and Services	42,239,481	45,921,625	45,921,625	45,921,625
3100000 Non Financial Assets	5,640,312	1,958,168	1,958,168	1,958,168
Capital Expenditure	828,000,000	677,000,000	3,852,000,000	3,655,000,000
2100000 Compensation to Employees	-	10,000,000	8,000,000	6,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0214000 Alternative Energy Technologies

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	295,000,000	105,000,000	2,980,000,000	2,535,000,000
2600000 Capital Transfers to Govt. Agencies	35,000,000	35,000,000	35,000,000	35,000,000
3100000 Non Financial Assets	498,000,000	527,000,000	829,000,000	1,079,000,000
Total Expenditure	977,462,196	875,629,121	4,058,017,745	3,865,993,973

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 Background for Programme(s) Funding

The State Department for Livestock is mandated to promote, regulate and facilitate the livestock sub-sector for socio-economic development and industrialization; undertake livestock policy management; livestock production and extension; development of livestock industry; livestock marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy, promotion of tannery industry; and promotion of dairy industry.

During the period 2015/16 – 2017/18, the State Department's total allocation was KSh.6.1 billion in FY 2015/16 which increased to KSh.15.3 billion in FY 2016/17, and KSh.13.8 billion in FY 2017/18. The total actual expenditure was KSh.5.2 billion in FY 2015/16, KSh.9.6 billion in FY 2016/17 and KSh.11.5 billion in FY 2017/18. The State Department's absorption rates were 85.2%, 62.7% and 83.3% in Financial Years 2015/16, 2016/17 and 2017/18 respectively.

During the review period, the State Department developed draft livestock breeding and livestock feeds policies, veterinary medicines regulations, veterinary policy, food standards for export/import of animal genetic materials; trained 2,128 skilled personnel who graduated from livestock training institutions; procured and distributed 129,261 bags of range cubes, 248,803 blocks of urea mix, 134,389 bales of hay, 11,070 cans of molasses and 15,848 bags of survival mash in 24 ASAL counties; procured and administered 2,758,401 doses of assorted animal vaccines; produced and availed 2,826,998 straws of semen to farmers; installed 4 liquid nitrogen plants to facilitate semen distribution; and constructed a bull station at ADC Sabwani to 90%. The State Department also acquired 14 milk coolers; insured 70,069 tropical livestock units in 6 counties; developed six (6) codes of inspection for ostrich, crocodiles, quails, camels, rabbits and donkeys; analyzed 183,014 samples of animal diseases; produced oil-based Foot and Mouth Disease vaccine reducing the cost of vaccination by over 50%, 153 million doses of assorted vaccines for animal disease control; and carried out tsetse and trypanosomiasis eradication interventions in five (5) tsetse belts.

Major services/outputs to be provided by the State Department in the period 2019/20-2021/22 include promotion of universal health through enhancing public health; development of draft policies and bills, technical guidelines and standards; documentation of the contribution of livestock resources to the gross domestic product to maximize on the utilization; establishment of 11 feedlots; promotion of pig and commercial poultry industries, supply and distribution of breeding stock to commercial producers and development of a Public Private Partnership framework on production and marketing of value added products; establishment of bee bulking sites for collection and multiplication of bee colonies and supply to farmers; modernization and rehabilitation of Kenya Meat Commission factory; support to leather

1162 State Department for Livestock.

industry; capacity building of stakeholders in production of quality hides and skins and support to small and medium enterprises along leather value chains; 2,320 animal health graduates, 2,150 graduates with accreditation in animal health, and 1,850 stakeholders trained in dairy technology; procurement and distribution of 790 milk bulking equipment; 74,050 tropical livestock units insured; vaccination of 6.6 million cattle and 13.2 million sheep and goats; production and distribution of 6.7million straws of bull semen, construction of the bull station in ADC Sabwani and training of 1,250 artificial insemination supervisors. Further, the State Department's other expected outputs are: analyses of 1,300 honey samples and 25,500 milk samples for quality, and 57 food processing facilities inspected; production and distribution of 210 million doses of assorted vaccines; analysis of 20,000 samples for foot and mouth disease; and construction of disease free zone facilities in Bachuma.

PART D. Programme Objectives

Programme

Objective

0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization.
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1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization.

Sub Programme: 0112010 Livestock Policy Development and capacity building Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1162000100 Finance and Procurement Services	Financial Services	Quarterly reports	4	4	4
1162000200 AIDS Control Unit	Staff sensitized on HIV/AIDS	No. of staff sensitized	750	1200	1400
1162000300 Headquarters Administrative and Technical Services	Capacity of staff enhanced	No. of staff trained on performance improvement courses	450	600	650
	Livestock and livestock products marketing enhanced (KMC)	Tonnage of beef marketed locally and exported (MT)	2,994	3,742	4,677
	Bull station in the North Rift (ADC Sabwani in Trans Nzoia County)	% Completion rate	100	-	-
1162000400 Development Planning Services	Planning Services	No. of performance contract reports	4	4	4
		No. of M & E reports	4	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock Development and marketing services (KDB)	No. of milk handling premises inspected for compliance	3,400	3,600	3,800
		Volumes of formally marketed milk (millions litres)	800	900	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1162001100 Livestock Technical Training - Support Services	Staff skills enhanced	No. of staff trained	450	500	550
1162001200 Regional Pastoral Resource Centre - Narok	Skilled manpower produced	No. of stakeholders trained on animal husbandry	800	850	900
1162001300 Regional Pastoral Resource Centre - Griftu	Skilled manpower produced	No. of skilled manpower produced (certificate& diploma courses)	50	65	80
1162001400 Regional Pastoral Resource Centre - Isiolo	Skilled manpower produced	No. of stakeholders trained on animal husbandry	240	300	360
1162001500 Dairy Training School	Skilled manpower produced	No. of skilled manpower produced (certificate& diploma courses)	170	200	247
1162001700 Livestock Technical Advisory Services	Livestock advisory services strengthened	No. of technical guidelines and standards developed and disseminated	3	3	4
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services enhanced	No. of projects proposals developed for financing	2	2	3
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No.of facilities compliant for export products processing	20	21	21
		No.of animal health interns supported	1,000	1,100	1,200
1162002900 AHITI - Ndomba	Skilled manpower produced in animal health	No. of skilled manpower produced (certificate& diploma courses)	240	320	340
1162003000 AHITI - Nyahururu	Skilled manpower produced in animal health	No. of skilled manpower produced (certificate& diploma courses)	80	130	150

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1162003100 AHITI - Kabete	Skilled manpower in animal health	No. of skilled manpower produced (certificate& diploma courses)	184	191	200
1162003200 Meat Training School - Athi River	Skilled manpower in animal health	No. of skilled manpower produced (certificate& diploma courses)	72	72	102
1162004700 National Livestock Development and Promotion Service	Livestock marketing systems supported	No. of marketing systems supported	2	2	2
1162004800 Livestock Policy, Research & Regulations	Enabling policy and legal framwork for livestock development	Number of policies, and strategies developed and reviewed	5	5	5
		Number of bills and regulations developed and reviewed	5	5	5
1162100600 Kenya Livestock Insurance Scheme	Livestock units in drought prone areas insured	No. of tropical livestock units insured	160,000	220,00	300,000
1162101700 Construction of learning facilities (New Site) at AHITI	Learning and training facilities constructed	% completion rate	55	76	97
1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete	Learning and training facilities constructed	% completion rate	85	100	-
1162101900 Construction and refurbishment of Infrastructure -AHITI Ndomba	Learning and training facilities constructed and refurbished	% completion rate	76	100	-
1162102000 Construct & refurbish facilities -Meat Training Institute Athi River	Learning and training facilities constructed and refurbished	% completion rate	82	98	100
1162102100 Construct & Refurbish facilities-Pastoral Training Centre at Griffu	Learning and training facilities constructed and refurbished	% completion rate	89	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha	Learning and training facilities constructed and refurbished	% completion rate	26	52	72
1162102300 Construct & Refurbish- Regional Pastoral Training Centre- Narok	Learning and training facilities constructed and refurbished	% completion rate	74	100	-
1162103300 Construction of National Dairy Laboratory Complex	Milk analysis and quality assurance facility	% completion rate	48	83	100
1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices	Inspected and licensed veterinary facility	Number of professionals registered for practice	1,000	1,100	1,200
		Number of veterinary facilities inspected and licensed	4,700	5,000	5,500
1162104300 Livestock Programming for Nutritional Improv. in Children Under 5yrs	Improved animal food nutrition for children in ASALs	Number of children targeted (Millions)	3	3	-
		Number of food nutrition improvement policies	2	1	-
1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir	Learning and training facilities constructed and refurbished	% completion rate	30	70	100

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	600	700	800
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	80	100	150
	Kienyeji Day old chicks supplied	No. of kienyeji DOCs	600,000	720,000	1,200,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	to farmers Quality Pig breeding stock produced and availed to SMEs	No. of piglets availed	12,000	12,000	12,000
1162000900 Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No of quality breeding rabbits availed to stakeholders	10,000	10,000	10,000
1162001900 Apicultural and Emerging Livestock Services	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	4	2	0
	Bee colonies produced and distributed	No. of colonies established	4,000	5,000	5,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeds	No. of semen distribution premises inspected and licensed	20	25	30
1162100400 Smallholders Dairy Commercialization Programme	Milk bulking and marketing infrastructure	No of milk bulking and marketing equipment installed	16	-	-
1162100500 Livestock Value Chain Support Project	Operational milk coolers installed	No. of coolers installed	120	-	-
1162101000 Establishment of a bull Station at ADC kitale	Improved levels of bull semen production	No of straws of bull semen produced	840,000	1,000,000	1,000,000
1162101300 Construction and refurbishment at National Ngong Rabbit Centre	Breeding and training facilities for rabbit multiplication stock	% of completion rate	100	-	-
1162102400 Farm Development - Sheep and Goats Breeding Farms	Breeding facilities for sheep and goats multiplication stock	% of completion rate	47	61	78

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1162102500 Farm Development - Livestock Breeding research farms	Research facilities on livestock breeding	% of completion rate	38	52	62
1162102600 Refurbishment and Equipping of Regional Milk Analysis Laboratories	Milk analysis laboratory	% of completion rate	100	-	-
1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services	Established bee bulking sites	No of established bee bulking sites	4	2	-
		No of bee colonies produced	4,000	5,000	5,500

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1162000600 Livestock Resources and Market Development Support Services	Safety assurance of dairy products strengthened	No. of milk handling premises inspected	3,400	3,600	3,800
		Volumes of formally marketed milk (million litres)	800	900	1,000
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% completion rate of range resource management guidelines developed/reviewed	60	80	100
1162001600 Livestock Market and Agribusiness Development Services	Livestock marketing services	No. of marketing systems strengthened	2	2	2
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Leather development institute	% completion of Institute of Leather Science	45	75	100
	Reduced post-harvest loss of hides and skins	% reduction of post-harvest losses on hides and skins	20	10	0
	Cottage (rural) tanneries	No. of SMEs supported	4	6	10

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1162100100 Regional Pastoral Livelihood Resilience project	Livestock water and feed conservation infrastructure	No. of boreholes drilled	11	-	-
	Sustainable land management practices	No. of water pans excavated	3	-	-
		No. of hay storage structures completed	12	-	-
	Improved vaccination coverage	Hectareage put under land management practices	1,200	-	-
		No. of cattle, sheep and goats vaccinated(Millions)	10	-	-
1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ	Livestock marketing infrastructure	No. of feedlots established	15	10	11
	Improved fodder and pasture production	Hectareage under irrigated pasture	10,000	10,000	10,000
1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory	Livestock production and marketing	Improved efficiency of meat processing facility (from the current 30%)	60	80	100
1162103100 Construction and refurbishment - Leather Science Institute	Leather development institute	% completion of Institute of Leather Science	45	75	100
		No of tanneries completed and equipped	1	1	1

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1162000700 National Bee Keeping Institute	Honey quality control enhanced	No of stakeholders trained on bee management	1,300	1,300	1,300

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Number of honey samples analyzed for	350	450	500
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved	No of beef weaner groups evaluated for performance	12	12	12
	Feed quality and safety assessed	No. of milk samples analyzed for breed improvement	8,500	9,000	9,400
		% of feeds sampled in the market	20	35	50
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services strengthened	No. of residue monitoring plans in foods of animal origin implemented	3	3	4
	Enhanced safety of food of animal origin	No. of milk samples tested for veterinary drugs & chemical residues	800	1,000	1,200
		No of processing plants inspected	22	23	25
1162003300 Veterinary Investigation Laboratory Services	Reduced animal disease incidences	No. of samples of animal diseases analyzed ('000')	75	80	90
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% testing of animal health inputs	100	100	100
1162003500 Central Veterinary Laboratory Services - Kabete	Reduced animal disease incidences	No. of samples of animal diseases analyzed	25,000	30,000	40,000
	Enhanced disease surveillance	No. of national active surveillance missions on PPR, RVF and other priority trans boundary animal diseases and zoonotic diseases	2	2	2

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1162100200 Standards and Market Access Programme (SMAP)	Enhanced livestock identification and traceability	No of cattle covered under LITS	1,000,000	1,000,000	1,000,000
1162103400 National Bee keeping Institute	Improved training environment on bee management	% completion level	91	100	-

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1162002700 Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies	10	12	14
	National risk maps for bee diseases and pests developed	No of diseases maps developed	5	7	-
		No of pests maps developed	4	6	-
		Number of risk maps on vector diversity and distribution in the country developed and reviewed	1	1	-
	Reduced incidences of pest diseases	Types of acaricides tested for registration	3	4	6
1162002800 National Animal Disease Strategies and Programmes	Reduced incidences of animal diseases	No. of disease reduction strategies implemented	12	14	14
1162003600 Foot and Mouth Disease National Reference Laboratory	Reduced incidences of FMD	No of samples analyzed	6,500	7,500	9,000
1162003700 Disease Free Zoning Programme	Reduced incidences of animal diseases	No. of disease reduction strategies implemented in access to export markets	6	7	7

1162 State Department for Livestock.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Sanitary and phyto-sanitary standards strengthened	No. of points of entry operations strengthened	13	14	14
1162100700 Disease Free Zones Program	Facilities for access to export markets	% rate of completion at Bachuma Livestock Export Zone	80	90	100
1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI	Enhanced vaccines production	% rate of completion	54	64	74
		No of produced assorted vaccines (Millions)	58	60	64
1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre	Disease vector diagnostics services	% rate of completion	38	70	100
		No of risk maps on vector diversity and distribution in the country developed and reviewed	1	1	-
1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete	Animal disease surveillance services	% rate of completion	60	100	-
		Number of high risk disease samples analyzed	25,000	30,000	40,000
1162102700 Bee health Project - Vector Regulatory and Zoological Services	Enhanced bee health productivity	% rate of completion	30	40	50
1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab	Enhanced disease surveillance	% of completion	30	40	50
		Number of FMD disease samples analyzed	6,500	7,500	9,000
1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs)	Enhanced capacity for diagnostics services	% rate of completion	54	64	74
		Number of disease samples analyzed('000')	75	80	90
1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial	Enhanced disease surveillance	% of testing of animal inputs	100	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Centres					
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Vote 1162 State Department for Livestock.

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0112010 Livestock Policy Development and capacity building Programme	1,803,850,192	2,050,120,188	2,203,324,748	2,130,819,119
0112020 Livestock Production and Management	1,883,857,803	1,704,620,543	1,584,363,772	1,700,096,992
0112030 Livestock Products Value Addition and Marketing	2,299,363,964	2,037,629,058	1,912,713,562	1,997,210,569
0112040 Food Safety and Animal Products Development	340,424,388	394,349,126	398,059,692	379,982,710
0112050 Livestock Diseases Management and Control	598,889,636	800,481,085	762,538,226	724,490,610
0112000 Livestock Resources Management and Development	6,926,385,983	6,987,200,000	6,861,000,000	6,932,600,000
Total Expenditure for Vote 1162 State Department for Livestock.	6,926,385,983	6,987,200,000	6,861,000,000	6,932,600,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,184,533,782	2,139,000,000	2,212,800,000	2,284,400,000
2100000 Compensation to Employees	1,487,900,000	1,532,500,000	1,578,500,000	1,625,900,000
2200000 Use of Goods and Services	435,074,432	489,952,577	485,579,767	521,074,472
2600000 Current Transfers to Govt. Agencies	195,270,800	93,600,000	103,300,000	108,400,000
2700000 Social Benefits	-	2,176,349	10,989,878	-
3100000 Non Financial Assets	66,288,550	20,771,074	34,430,355	29,025,528
Capital Expenditure	4,741,852,201	4,848,200,000	4,648,200,000	4,648,200,000
2100000 Compensation to Employees	189,802,750	124,460,250	113,602,471	124,402,079
2200000 Use of Goods and Services	2,133,797,778	1,756,553,506	1,706,550,449	1,744,966,430
2600000 Capital Transfers to Govt. Agencies	493,000,000	560,000,000	406,460,000	461,752,000
2700000 Social Benefits	-	13,310,000	7,119,231	7,613,905
3100000 Non Financial Assets	1,925,251,673	2,393,876,244	2,414,467,849	2,309,465,586
Total Expenditure	6,926,385,983	6,987,200,000	6,861,000,000	6,932,600,000

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0112010 Livestock Policy Development and capacity building Programme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,343,850,192	1,263,120,188	1,421,324,748	1,473,819,119
2100000 Compensation to Employees	871,404,710	898,512,062	936,394,466	973,923,401
2200000 Use of Goods and Services	349,823,287	286,061,743	382,850,612	413,241,910
2600000 Current Transfers to Govt. Agencies	61,250,000	60,300,000	66,300,000	68,400,000
2700000 Social Benefits	-	2,176,349	10,989,878	-
3100000 Non Financial Assets	61,372,195	16,070,034	24,789,792	18,253,808
Capital Expenditure	460,000,000	787,000,000	782,000,000	657,000,000
2200000 Use of Goods and Services	264,510,600	357,467,400	336,867,400	250,000,000
2600000 Capital Transfers to Govt. Agencies	80,000,000	160,000,000	160,000,000	130,000,000
3100000 Non Financial Assets	115,489,400	269,532,600	285,132,600	277,000,000
Total Expenditure	1,803,850,192	2,050,120,188	2,203,324,748	2,130,819,119

0112020 Livestock Production and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	165,803,688	164,188,017	180,174,502	185,908,604
2100000 Compensation to Employees	140,723,975	140,756,315	143,892,339	146,335,389
2200000 Use of Goods and Services	20,839,516	20,123,449	28,180,419	30,397,250
2600000 Current Transfers to Govt. Agencies	804,900	-	-	-
3100000 Non Financial Assets	3,435,297	3,308,253	8,101,744	9,175,965
Capital Expenditure	1,718,054,115	1,540,432,526	1,404,189,270	1,514,188,388
2100000 Compensation to Employees	88,520,000	55,740,000	45,414,420	54,783,525
2200000 Use of Goods and Services	532,866,898	388,586,106	282,670,149	376,975,957
2600000 Capital Transfers to Govt. Agencies	150,000,000	60,000,000	26,460,000	31,752,000
2700000 Social Benefits	-	13,310,000	7,119,231	7,613,905
3100000 Non Financial Assets	946,667,217	1,022,796,420	1,042,525,470	1,043,063,001
Total Expenditure	1,883,857,803	1,704,620,543	1,584,363,772	1,700,096,992

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0112030 Livestock Products Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	222,565,878	244,861,584	130,702,832	135,198,957
2100000 Compensation to Employees	86,578,847	88,639,890	90,053,627	91,622,516
2200000 Use of Goods and Services	2,771,131	122,921,694	3,649,205	3,576,441
2600000 Current Transfers to Govt. Agencies	133,215,900	33,300,000	37,000,000	40,000,000
Capital Expenditure	2,076,798,086	1,792,767,474	1,782,010,730	1,862,011,612
2100000 Compensation to Employees	101,282,750	68,720,250	68,188,051	69,618,554
2200000 Use of Goods and Services	1,307,420,280	942,200,000	999,712,900	1,027,890,473
2600000 Capital Transfers to Govt. Agencies	85,000,000	190,000,000	-	-
3100000 Non Financial Assets	583,095,056	591,847,224	714,109,779	764,502,585
Total Expenditure	2,299,363,964	2,037,629,058	1,912,713,562	1,997,210,569

0112040 Food Safety and Animal Products Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	304,424,388	321,349,126	333,059,692	339,982,710
2100000 Compensation to Employees	253,229,539	271,915,668	274,597,758	278,949,747
2200000 Use of Goods and Services	50,606,974	48,874,010	57,851,132	60,399,562
3100000 Non Financial Assets	587,875	559,448	610,802	633,401
Capital Expenditure	36,000,000	73,000,000	65,000,000	40,000,000
2200000 Use of Goods and Services	29,000,000	28,500,000	34,300,000	32,100,000
3100000 Non Financial Assets	7,000,000	44,500,000	30,700,000	7,900,000
Total Expenditure	340,424,388	394,349,126	398,059,692	379,982,710

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	147,889,636	145,481,085	147,538,226	149,490,610
2100000 Compensation to Employees	135,962,929	132,676,065	133,561,810	135,068,947
2200000 Use of Goods and Services	11,033,524	11,971,681	13,048,399	13,459,309

1162 State Department for Livestock.

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0112050 Livestock Diseases Management and Control

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	893,183	833,339	928,017	962,354
Capital Expenditure	451,000,000	655,000,000	615,000,000	575,000,000
2200000 Use of Goods and Services	-	39,800,000	53,000,000	58,000,000
2600000 Capital Transfers to Govt. Agencies	178,000,000	150,000,000	220,000,000	300,000,000
3100000 Non Financial Assets	273,000,000	465,200,000	342,000,000	217,000,000
Total Expenditure	598,889,636	800,481,085	762,538,226	724,490,610

0112000 Livestock Resources Management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,184,533,782	2,139,000,000	2,212,800,000	2,284,400,000
2100000 Compensation to Employees	1,487,900,000	1,532,500,000	1,578,500,000	1,625,900,000
2200000 Use of Goods and Services	435,074,432	489,952,577	485,579,767	521,074,472
2600000 Current Transfers to Govt. Agencies	195,270,800	93,600,000	103,300,000	108,400,000
2700000 Social Benefits	-	2,176,349	10,989,878	-
3100000 Non Financial Assets	66,288,550	20,771,074	34,430,355	29,025,528
Capital Expenditure	4,741,852,201	4,848,200,000	4,648,200,000	4,648,200,000
2100000 Compensation to Employees	189,802,750	124,460,250	113,602,471	124,402,079
2200000 Use of Goods and Services	2,133,797,778	1,756,553,506	1,706,550,449	1,744,966,430
2600000 Capital Transfers to Govt. Agencies	493,000,000	560,000,000	406,460,000	461,752,000
2700000 Social Benefits	-	13,310,000	7,119,231	7,613,905
3100000 Non Financial Assets	1,925,251,673	2,393,876,244	2,414,467,849	2,309,465,586
Total Expenditure	6,926,385,983	6,987,200,000	6,861,000,000	6,932,600,000

1165 State Department for Crop Development

PART A. Vision

A food secure and wealthy nation anchored on an innovative, 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, market access and sustainable natural resource management.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Crop Development is mandated to ensure sustainable development of agriculture for food and nutrition security and economic development. This entails: National Agricultural Policy Management; National Food Policy; Strategic Food Reserve; Agricultural Crops and Regulation Development; Phytosanitary Services and International Standards Compliance; Agricultural Farmers Training; Agricultural Land Resources Inventory and Management; Agricultural Mechanization Policy Management; Policy on Land Consolidation for agricultural benefit; Agricultural Insurance Policy; Agricultural Extension Services Standards; and Capacity Building Policy for Agricultural Staff.

During the period 2015/16 - 2017/18, the State Department's total allocation was KSh.22.1 billion in FY 2015/16. The allocation was increased to KSh.23.1 billion in FY 2016/17 and further increased to KSh.28.3 billion in FY 2017/18. The State Department's actual expenditures were KSh.19.6 billion, KSh.20.8 billion, KSh.23.3 billion in Financial Years 2015/16, 2016/17 and 2017/18 respectively. The absorption rates increased from 88.9% in FY 2015/16 to 90.2% in FY 2016/17 and decreased to 82.3% in FY 2017/18.

During the period under review, the State Department carried out activities and delivered key outputs as follows: on food security initiatives, a total of 486,426 Metric Tonnes (MT) of fertilizer was subsidized against a target of 600,000 MT, lower than expected due to high prices of fertilizers internationally against the allocated funds. The Strategic Grain Reserve (SGR) was transformed to Strategic Food Reserve (SFR) thus diversifying food commodities to include powdered milk. The attractive price of Kshs. 3,200 per 90 Kg bag in 2017/18 resulted into over achievement of the target through purchase of 1.5 million bags of maize and diversifying with 1,289 MT of powdered milk. This resulted to increased level of food security in the country; increased food availability and access; enhanced stability of food prices while cushioning farmers against low prices of their produce. Under the 2-Kennedy Round project (2KR) Program, 74 tractors, 1 combine harvester, a flat low bed trailer and a five-ton trailer were received and distributed. Enhanced mechanization of rice schemes resulted to improved productivity through increasing rice production per acre from 18 to 35 bags of 80kgs); increased farmers' incomes; reduced cost of production; food security and involvement of youth in rice production.

The State Department faced challenges which included delay in approval of policies and enactment of bills, competing land use, inadequate markets and infrastructure, high cost of production, and climate change. The State Department will mitigate some of the challenges through consultations with stakeholders and development partners towards implementation of

1165 State Department for Crop Development

its mandate. Further, the State Department will prioritize projects and programmes within the available budgetary provision.

During the period 2019/20 - 2021/22, the State Department will continue to create an enabling environment for agricultural development by developing and rolling out policies, bills, strategies and regulations. Some of the strategies and policies that will be developed and rolled out include Agriculture Sector Transformation and Growth Strategy (ASTGS) for use by stakeholders; Strategy for the revival of pyrethrum industry and revitalization of miraa industry; Sugar Industry Strategy; Root and Tuber Crops Strategy; Cereals Strategy; and Agriculture (crops) Insurance Strategy. The bills to be developed include: draft bill on agriculture mechanization; draft bill to review the Agriculture and Food Authority Act; and a draft bill to review the Crops Act.

Other key outputs to be delivered are as follows: on food security initiatives, a total of 582,500 MT of fertilizer will be subsidized. To strengthen mechanization, 750 tractors will be procured and distributed, 30 appropriate technologies will be identified, tested and up-scaled by the Agricultural Technology Development Centers. Efforts will be directed towards increasing crop production per acre for key staple namely: maize production from the 40 million bags to 67 million bags through expansion of area under maize production; ware potato production from 1.2 million MT in 2018 to 1.6 Million MT by 2022 through increased certified seed production and distribution; rice from 112,800 MT per acre to 271,000 MT by 2021 through increasing area under cultivation, subsidized mechanization, use of certified seeds and water saving technologies. Cotton production will be increased from 29,000 bales (2017) to 200,000 bales by 2022; clean coffee production from 40,000 MT to 100,000 MT; tea production and productivity from 1.1 million MT to 1.6 million MT; annual sugarcane production from 4.8 million MT (2017) to 8.5 million MT 2022; and pyrethrum production from 300 MT (2017) to 3,000 MT by 2022. To cushion farmers against risks associated with farming, 500,000 farmers will be assisted to access crop insurance cover per year on a 50% premium subsidy.

PART D. Programme Objectives

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services.
0108000 Crop Development and Management	To increase agricultural productivity.
0109000 Agribusiness and Information Management	To promote market access and product development.

1165 State Department for Crop Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services.

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1165000100 Headquarters Administrative Services	Staff skills and competences improved	No. of staff trained	967	967	1,067
1165000600 Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	3	3
	Policies developed	No. of policies	1	4	4
	Bills developed	No. of bills	2	2	2
	Legal notices developed	No. of legal notices	3	3	3
	Memorandum of Understanding (MOUs)	No. of MoUs	4	4	4
1165000700 Pesticide Control Products Board (PCPB)	Quality of Pest Control Products assured	No. of pest control products evaluated for registration in Kenya	120	120	120
		No. of premises and products inspected and licensed for compliance	7,140	7,160	7,180
		No. of Samples analyzed for quality check	355	360	362

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1165000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Compliance to seed certification standards	No. of Seed varieties released and gazetted	50	55	60
	Phytosanitary compliance	No. of consignments inspected	10,000	18,000	19,000
	Pesticide residues and heavy metals in fresh produce and mycotoxin in cereals monitored	No. of samples tested for contaminants	1,350	2,780	3,200
1165001000 Headquarters Land and Crop Development Services	Agricultural stakeholder consultation and coordination	No. of stakeholder fora held	24	24	24
1165001400 State Corporations Unit	Corporate governance maintained	No. of quality of performance contracts	14	14	14
1165003300 Agriculture Fish and Food Authority (AFFA)	Compliance to regulations	Level of compliance (%)	100	100	100
1165003800 Pyrethrum Processing Company of Kenya (PPCK)	Efficiency of PPCK operations improved	% improvement in operational efficiency	65	70	75
1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	ASTGS Coordination structures	No. of meetings held	4	4	4
	ASTGS and its Implementation Plan rolled out to counties	No. of Counties sensitized	25	30	47
	Stakeholder engagement enhanced	No. of Stakeholders sensitized	120	200	300
1165103500 Pyrethrum Industry Recovery	Pyrethrum production increased	Quantity of dry flower deliveries (MT)	360	580	750
		No. of nurseries certified for pyrethrum seedling production	3	4	9
		Acreage under pyrethrum increased	5,870	7,370	8,870

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Quantity of clonal splits distributed	1,500,000	1,950,000	2,200,000
1165103800 Youth and Women Empowerment in Modern Agriculture Project	Youth and (male and female) supported with agribusiness technologies	No. of Youth and women groups receiving Urban agriculture technology grant.	30	40	40
	Youth trained on modern agriculture agribusiness	No. of youth trained.	500	500	500
	Primary school trained on modern agriculture technologies	No. of primary schools trained	5	5	5
	Agricultural equipment for improving production capacity for the youth procured	No. of assorted equipment	30	30	40
1165105400 Construction of Residual Laboratory at PCPB	Pesticide residue laboratory	Percentage completion of pesticide residue laboratory	60	80	100
1165106900 Enable Youth Kenya Programme	Youth Agribusiness Incubation Centres (YABICs) Operationalized	No. of YABIC established	4	8	8
	Agripreneures funded	No. of youths recruited	520	520	520
		No. of youths funded	300	300	300

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1165000100 Headquarters Administrative Services	Administrative Services improved	% level of client satisfaction	100	100	100
		No. of meetings held	52	52	52
1165000300 Development Planning Services	Monitoring and Evaluation, Data Management Reports, MTEF budget reports.	No. of Reports	7	7	7

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Performance Contracts	Annual performance contracts drawn	1	1	1
1165000500 Finance and Accounts Department	Financial services	No. of Quarterly reports	4	4	4
1165003700 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	1
		No. of projects documents / concept notes prepared	2	2	2
		No. of projects/ programs joint monitoring and evaluation missions held	4	4	4

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity.

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1165001000 Headquarters Land and Crop Development Services	Dissemination of Kenya climate smart agriculture strategy and Implementation framework	No. of dissemination fora held	12	34	34
	Climate Smart Agriculture M&E framework completed and operationalized	% completion	50	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1165001300 Agriculture Engineering Services	National agriculture mechanization bill and strategy operationalized	% completion	30	70	100
1165001500 Agriculture Development Headquarters Technical Services	Agricultural sector coordination improved	Number of stakeholder conferences	2	2	2
		Number of meetings held	26	26	26
1165001600 Agriculture Technology Development and Testing Stations	National Machinery Testing Centre	% completion	10	20	30
1165103200 Development of Mau Buffer Tea Zone	Mau and Embobut Forests Complex restored	Area of tea planted (ha)	900	300	300
1165103600 Development of Agriculture Technology Innovation centres	Improved agricultural technology development and testing at ATDCs	No of ATDCs refurbished/ developed	30	40	60
		No. of agro processing incubation Centre's established	4	4	4
		No. of appropriate technologies identified, tested and up-scaled	10	10	10
1165103700 Strengthening Mechanization	Agricultural mechanization strengthened	No. of tractors with associated implements received and distributed	500	550	600
		No. of working tractors	100	100	100
		No. of Rice combine Harvester	10	10	0
		No. of motorized weeders	40	40	40
		No. of Rice transplanters	100	100	100
		No. of aggregation centres	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1165105300 Kenya Climate Smart Agriculture Project (KCSAP)	Improved empowerment of Smallholder Agro-pastoral and Pastoral Producers	No. of Grants to CIGs successfully completed	1,485	1,980	0
		No. of micro/ sub projects supported	52	72	72
	Increased production of climate-smart agriculture inputs by seed and breed stock producers	MT. of Early generation seed produced	6	9	10
	Agro-weather monitoring infrastructure strengthened	No. of New and refurbished agro-automatic weather stations and hydro meteorological facilities	48	-	-
1165106000 Mechanization of Agricultural Development Project	Increased land under crop production in ADC farms	No. of acres of new land opened for cultivation	2,000	1,000	-
	Enhanced seed potato production	Volume of certified seed potato (MT) produced	3,750	5,000	5,150
	Increased certified seed maize production	Quantity of seed maize produced (millions of 90kg bags)	14	16	19
	Increased production of commercial maize	Quantity of commercial maize in ADC farms in 90kg bags	285,000	325,000	325,000
1165106200 National Agricultural & Rural Inclusivity Project (NARIGP)	Improved agricultural technologies, innovations and management practices (TIMPs) adopted	No of beneficiaries who have adopted TIMPs	42,000	128,000	128,000
	Yields increased from selected value chains	% increase in yields of products in supported value chains	20	25	30

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Producer organization with increased profitability reported	% increase in profitability of Producer organizations supported by the project	30	50	50
		No. of micro and sub projects supported	100	100	100
1165106600 Cotton Industry Revitalization Project	Increased Cotton production and productivity	No. of cotton value addition technologies developed	1	1	0
		No. of cotton varieties submitted to KEPHIS for approval	1	1	0
	Cotton production increased	Acreage under rain-fed and irrigated cotton increased	129,600	150,600	185,600
		Bales of Cotton produced (1 bale= 226.8kg)	109,600	156,000	200,000

Sub Programme: 0108020 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1165102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	Increased access to water for small scale irrigation, domestic use and livestock.	Area of irrigation infrastructure rehabilitated (Ha)	700	120	-
		No. of water structures constructed (earth dams, boreholes, water pans)	44	-	-
	Improved livestock health management and market access	Area of improved pastures planted (Ha)	40	-	-
		No. of hay stores constructed	5	10	-
1165102900 Kenya Cereal Enhancement Programme (KCEP)	Adoption of climate resilient improved farming practices	No. of Smallholder farmers accessing production inputs and/or technological packages	100,000	-	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Smallholder farmers enrolled into e-voucher system	No. of ASAL smallholder farmers trained on CA/GAP and NRM adopt improved agricultural practices through e-voucher technical package and extension services	40,000	30,000	16,000
		No. of smallholder farmers enrolled into e-voucher system	50,000	40,000	16,641
	Storage facilities refurbished	No. of storage facilities refurbished	10	11	10
1165103100 Crop Insurance	Agriculture related risk managed	No. of farmers with crop insurance	500,000	600,000	600,000
		No. of farmers sensitized	500,000	500,000	500,000
		Cumulative no. of counties covered	28	30	33
1165103400 Aflatoxin Management	Improved food safety and reduced post harvest losses	Quantity of aflasafe procured in MT	300	300	300
		No. of moisture meters procured	100	100	100
		Metric tons of storage dust procured	4.5	5	5
		No. of hand shellers procured	150	150	150
		No. of hermetic bags procured	1200	1500	1500
1165103900 Food Security and Crop Diversification Project	Miraa crop diversified	Acreage under avocado increased	105,000	222,230	281,380
		MT of Avocado produced	275,000	226,420	84,754

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Acreage under mango increased	10	80,719	54,207
	Revitalized miraa industry	MT of mango produced	260,000	459,032	480,090
		Irrigation infrastructures (boreholes; and water pans)	4	10	15
		No. of miraa markets constructed	15	20	25
		No. of miraa regulations developed	2	-	-
		No. of new international miraa markets	7	8	10
		No. of miraa farmers targeted for loans	200	400	400
	Increased crop productivity	MT of certified maize seeds procured and distributed	1,200	1,300	1,400
		No. of bags of 90kg maize produced in an acre	25	31	45
		MT of ware potato produced per acre	725,000	775,000	800,000
		MT of certified rice seeds procured and distributed	20	20	20
		MT of certified soyabean seeds procured and distributed	10	10	10
		MT of basic potato seeds produced and distributed to	400	600	1,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		seed multipliers			
		MT of certified potato seeds produced and distributed to producers	4,000	6,000	10,000
1165104700 Rice Based Marketing Agriculture Promotion Project (RICEMAP)	Improved water saving and mechanization technologies for rice	No. of farmers mobilized and trained to take up the technologies	1000	1500	2000
		No. of farmers who have adopted the technology	100	150	200
1165106500 Fall Army Worm Mitigation	Reduced fall army worm infestation	No. of pest surveillance conducted	45	30	30
		Litres of pesticides procured and distributed	50,000	35,000	35,000
		No. of traps set up	750	500	500
1165106800 Rural Livelihoods Adaptation to Climate Change (RLACC)	Climate change adaptation	No. of beneficiaries mobilized for awareness creation on climate resilience	1500	1500	2000
		No. of adaptation action plans and frameworks developed	6	8	8
		No. of officials trained on climate change adaptation	40	50	60
1165107000 National Value Chain Support Programme	Fertilizer Subsidy to farmers	No. of Metric Tonnes (MT) subsidized fertilizer availed to farmers	107,500	230,000	245,000
		No. of beneficiaries	459,000	1,000,000	1,072,000
		Soil acidity managed by liming	75,000	200,000	250,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1165001500 Agriculture Development Headquarters Technical Services	Agricultural technical services	No. of meetings held	40	40	40
		No. of trainings/ sensitization held	4	4	4
		No. of technical officers trained	10	20	30
1165002300 Kenya School of Agriculture	Specialized farmer groups trained	No. of farmers trained on new technology adoption	140	160	180
1165002400 Bukura Agricultural College	Training of students in agriculture	No. of students trained	2,000	2,500	3,000
	Training of extension providers on new and improved technologies	No. of extension providers trained	6,500	7,000	7,500
1165003500 Market Development & Agricultural Advisory Services	National Extension Guidelines and Standards distributed to Counties	No. of Counties reached.	10	10	15
	NASEP policy finalized	NASEP implementation %	20	40	100
	Capacity Building Strategy Implemented	No. of extension service providers identified and listed	200	200	200
1165100600 Support To Improvement Of Added Value To Coffee	Improved value added coffee	% increase in coffee production and productivity	5	15	20
1165104000 Construction of Headquarters and Satellite Campuses for KSA	Headquarters and satellite campuses constructed	Percentage completion	60	80	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1165104100 Construction of Educational Complex at Bukura Agricultural College	Completed Education complex	Percentage completion	90	100	-
1165105000 Smallholder Horticulture Empowerment Project (SHEP Plus)	Capacity building services enhanced	No. of extension staff trained on horticulture production and marketing	200	-	-
		No. of groups linked to business service providers	186	-	-
		No. of crop management and market access plans prepared	75	-	-
1165106300 Agricultural Sector Development Support Programme II (ASDSP II)	Market access linkage for priority value chains improved	No. of value groups aggregated	1,700	1,500	1,000
		No. of value chain actors linked to market information	200,000	200,000	100,000
	Capacity and knowledge of existing service providers on identified opportunities enhanced	No. of service providers trained	1,400	2,000	1,000
	Capacities of consultation and coordination structures enhanced	No. of operational partnerships	47	47	47

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development.

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1165000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	No. of bilateral and multilateral agreements initiated	No. of agreements	10	10	10
1165002100 Agricultural Business Market Development and Agricultural Informati	Corporate governance	No. of quality performance contracts	14	14	14
	Agricultural market information enhanced	No. of releases of agricultural market information	315	315	315
	SMEs in agribusiness serving farmers supported	No.of SMEs	200	200	200
1165105100 Small Scale Irrigation and Value Addition Project	Increased access to water for small scale irrigation, domestic use and livestock	Area of new irrigation schemes developed (Ha)	166	275	275
		Area of existing irrigation schemes r rehabilitated (Ha)	132	577	226
		No of micro-irrigation schemes developed	3	2	-
	Improved livestock management and market access	No of livestock marketing structures constructed	4	-	-
		No. of post-harvest handling facilities constructed	5	-	-

Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1165002200 Agricultural Information Resource Centre	Agricultural information services through electronic media	No. of radio programmes produced	20	20	20
	Agricultural information materials acquired, processed and shared	No. of video programmes produced	20	20	20

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Agricultural information services as print products	No. of new content captured and shared	2,000	2,000	2,000
		No. of educational and extension print products	3,000	3,000	3,000

Vote 1165 State Department for Crop Development

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0107010 Agricultural Policy, Legal and Regulatory Frameworks	5,282,451,696	3,743,480,951	3,282,583,287	3,271,175,271
0107020 Agricultural Planning and Financial Management	38,603,075	54,952,281	56,648,837	57,756,867
0107000 General Administration Planning and Support Services	5,321,054,771	3,798,433,232	3,339,232,124	3,328,932,138
0108010 Land and Crops Development	8,561,914,043	7,483,615,022	8,421,159,577	8,427,758,155
0108020 Food Security Initiatives	15,741,149,251	7,280,495,133	8,170,211,133	8,696,311,133
0108030 Quality Assurance and Monitoring of Outreach Services	1,872,646,364	2,080,173,107	1,972,902,354	2,039,724,606
0108000 Crop Development and Management	26,175,709,658	16,844,283,262	18,564,273,064	19,163,793,894
0109010 Agribusiness and Market Development	659,961,570	1,545,496,846	1,561,009,695	1,562,838,849
0109020 Agricultural Information Management	41,796,742	41,786,660	51,225,117	51,135,119
0109000 Agribusiness and Information Management	701,758,312	1,587,283,506	1,612,234,812	1,613,973,968
Total Expenditure for Vote 1165 State Department for Crop Development	32,198,522,741	22,230,000,000	23,515,740,000	24,106,700,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,258,467,259	4,183,200,000	3,779,100,000	3,897,900,000
2100000 Compensation to Employees	952,900,000	1,001,100,000	1,031,100,000	1,062,000,000
2200000 Use of Goods and Services	475,376,645	158,370,343	224,686,915	236,136,175
2600000 Current Transfers to Govt. Agencies	4,605,971,088	3,014,200,000	2,506,500,000	2,582,200,000
2700000 Social Benefits	2,000,000	-	3,000,000	3,000,000
3100000 Non Financial Assets	6,222,219,526	9,529,657	13,813,085	14,563,825
Capital Expenditure	19,940,055,482	18,046,800,000	19,736,640,000	20,208,800,000
2100000 Compensation to Employees	114,612,000	196,012,800	180,612,800	180,612,800
2200000 Use of Goods and Services	10,834,360,054	8,152,428,346	9,529,920,849	9,582,821,561
2500000 Subsidies	200,000,000	753,426,117	906,473,033	906,473,033
2600000 Capital Transfers to Govt. Agencies	5,549,965,663	5,947,038,820	6,988,214,241	7,187,538,820
3100000 Non Financial Assets	3,241,117,765	2,997,893,917	2,131,419,077	2,351,353,786
Total Expenditure	32,198,522,741	22,230,000,000	23,515,740,000	24,106,700,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,062,424,101	3,272,380,951	2,811,483,287	2,900,075,271
2100000 Compensation to Employees	282,981,604	275,731,471	284,102,841	290,363,857
2200000 Use of Goods and Services	283,373,539	96,139,033	133,464,477	141,984,646
2600000 Current Transfers to Govt. Agencies	4,435,926,671	2,898,200,000	2,388,500,000	2,462,200,000
2700000 Social Benefits	2,000,000	-	3,000,000	3,000,000
3100000 Non Financial Assets	58,142,287	2,310,447	2,415,969	2,526,768
Capital Expenditure	220,027,595	471,100,000	471,100,000	371,100,000
2200000 Use of Goods and Services	10,000,000	182,150,000	182,150,000	139,150,000
2600000 Capital Transfers to Govt. Agencies	142,000,000	90,000,000	90,000,000	90,000,000
3100000 Non Financial Assets	68,027,595	198,950,000	198,950,000	141,950,000
Total Expenditure	5,282,451,696	3,743,480,951	3,282,583,287	3,271,175,271

0107020 Agricultural Planning and Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	38,603,075	54,952,281	56,648,837	57,756,867
2100000 Compensation to Employees	34,959,986	48,248,799	49,185,061	50,071,626
2200000 Use of Goods and Services	3,487,502	6,703,482	7,463,776	7,685,241
3100000 Non Financial Assets	155,587	-	-	-
Total Expenditure	38,603,075	54,952,281	56,648,837	57,756,867

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,101,027,176	3,327,333,232	2,868,132,124	2,957,832,138
2100000 Compensation to Employees	317,941,590	323,980,270	333,287,902	340,435,483
2200000 Use of Goods and Services	286,861,041	102,842,515	140,928,253	149,669,887
2600000 Current Transfers to Govt. Agencies	4,435,926,671	2,898,200,000	2,388,500,000	2,462,200,000
2700000 Social Benefits	2,000,000	-	3,000,000	3,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0107000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	58,297,874	2,310,447	2,415,969	2,526,768
Capital Expenditure	220,027,595	471,100,000	471,100,000	371,100,000
2200000 Use of Goods and Services	10,000,000	182,150,000	182,150,000	139,150,000
2600000 Capital Transfers to Govt. Agencies	142,000,000	90,000,000	90,000,000	90,000,000
3100000 Non Financial Assets	68,027,595	198,950,000	198,950,000	141,950,000
Total Expenditure	5,321,054,771	3,798,433,232	3,339,232,124	3,328,932,138

0108010 Land and Crops Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	260,033,432	306,045,533	321,200,358	327,798,936
2100000 Compensation to Employees	237,533,570	291,443,934	300,358,948	305,655,848
2200000 Use of Goods and Services	17,267,484	14,008,055	20,217,002	21,486,211
2600000 Current Transfers to Govt. Agencies	4,500,000	-	-	-
3100000 Non Financial Assets	732,378	593,544	624,408	656,877
Capital Expenditure	8,301,880,611	7,177,569,489	8,099,959,219	8,099,959,219
2200000 Use of Goods and Services	2,865,440,587	2,462,725,457	2,441,115,187	2,441,115,187
2600000 Capital Transfers to Govt. Agencies	4,492,138,423	4,521,715,583	5,517,715,583	5,517,715,583
3100000 Non Financial Assets	944,301,601	193,128,449	141,128,449	141,128,449
Total Expenditure	8,561,914,043	7,483,615,022	8,421,159,577	8,427,758,155

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,265,305,933	-	-	-
2200000 Use of Goods and Services	109,288,752	-	-	-
3100000 Non Financial Assets	6,156,017,181	-	-	-
Capital Expenditure	9,475,843,318	7,280,495,133	8,170,211,133	8,696,311,133
2100000 Compensation to Employees	100,100,000	178,000,800	162,600,800	162,600,800
2200000 Use of Goods and Services	7,574,110,828	4,549,522,050	6,014,717,150	6,045,217,150

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0108020 Food Security Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2500000 Subsidies	200,000,000	753,426,117	906,473,033	906,473,033
2600000 Capital Transfers to Govt. Agencies	-	193,697,000	293,697,000	513,697,000
3100000 Non Financial Assets	1,601,632,490	1,605,849,166	792,723,150	1,068,323,150
Total Expenditure	15,741,149,251	7,280,495,133	8,170,211,133	8,696,311,133

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	476,028,886	421,871,957	436,866,934	457,629,186
2100000 Compensation to Employees	277,177,011	277,856,783	286,414,207	303,652,555
2200000 Use of Goods and Services	37,482,245	21,605,174	25,102,727	26,026,631
2600000 Current Transfers to Govt. Agencies	154,990,880	116,000,000	118,000,000	120,000,000
3100000 Non Financial Assets	6,378,750	6,410,000	7,350,000	7,950,000
Capital Expenditure	1,396,617,478	1,658,301,150	1,536,035,420	1,582,095,420
2100000 Compensation to Employees	2,000,000	5,500,000	5,500,000	5,500,000
2200000 Use of Goods and Services	268,417,524	401,725,967	335,633,640	401,034,352
2600000 Capital Transfers to Govt. Agencies	915,827,240	1,141,626,237	1,086,801,658	1,066,126,237
3100000 Non Financial Assets	210,372,714	109,448,946	108,100,122	109,434,831
Total Expenditure	1,872,646,364	2,080,173,107	1,972,902,354	2,039,724,606

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,001,368,251	727,917,490	758,067,292	785,428,122
2100000 Compensation to Employees	514,710,581	569,300,717	586,773,155	609,308,403
2200000 Use of Goods and Services	164,038,481	35,613,229	45,319,729	47,512,842
2600000 Current Transfers to Govt. Agencies	159,490,880	116,000,000	118,000,000	120,000,000
3100000 Non Financial Assets	6,163,128,309	7,003,544	7,974,408	8,606,877
Capital Expenditure	19,174,341,407	16,116,365,772	17,806,205,772	18,378,365,772

1165 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0108000 Crop Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	102,100,000	183,500,800	168,100,800	168,100,800
2200000 Use of Goods and Services	10,707,968,939	7,413,973,474	8,791,465,977	8,887,366,689
2500000 Subsidies	200,000,000	753,426,117	906,473,033	906,473,033
2600000 Capital Transfers to Govt. Agencies	5,407,965,663	5,857,038,820	6,898,214,241	7,097,538,820
3100000 Non Financial Assets	2,756,306,805	1,908,426,561	1,041,951,721	1,318,886,430
Total Expenditure	26,175,709,658	16,844,283,262	18,564,273,064	19,163,793,894

0109010 Agribusiness and Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	114,275,090	86,162,618	101,675,467	103,504,621
2100000 Compensation to Employees	85,785,391	72,729,599	73,303,746	73,895,118
2200000 Use of Goods and Services	17,235,247	13,309,781	25,042,013	26,273,323
2600000 Current Transfers to Govt. Agencies	10,553,537	-	-	-
3100000 Non Financial Assets	700,915	123,238	3,329,708	3,336,180
Capital Expenditure	545,686,480	1,459,334,228	1,459,334,228	1,459,334,228
2100000 Compensation to Employees	12,512,000	12,512,000	12,512,000	12,512,000
2200000 Use of Goods and Services	116,391,115	556,304,872	556,304,872	556,304,872
3100000 Non Financial Assets	416,783,365	890,517,356	890,517,356	890,517,356
Total Expenditure	659,961,570	1,545,496,846	1,561,009,695	1,562,838,849

0109020 Agricultural Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,796,742	41,786,660	51,225,117	51,135,119
2100000 Compensation to Employees	34,462,438	35,089,414	37,735,197	38,360,996
2200000 Use of Goods and Services	7,241,876	6,604,818	13,396,920	12,680,123
3100000 Non Financial Assets	92,428	92,428	93,000	94,000
Total Expenditure	41,796,742	41,786,660	51,225,117	51,135,119

1165 State Department for Crop Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0109000 Agribusiness and Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	156,071,832	127,949,278	152,900,584	154,639,740
2100000 Compensation to Employees	120,247,829	107,819,013	111,038,943	112,256,114
2200000 Use of Goods and Services	24,477,123	19,914,599	38,438,933	38,953,446
2600000 Current Transfers to Govt. Agencies	10,553,537	-	-	-
3100000 Non Financial Assets	793,343	215,666	3,422,708	3,430,180
Capital Expenditure	545,686,480	1,459,334,228	1,459,334,228	1,459,334,228
2100000 Compensation to Employees	12,512,000	12,512,000	12,512,000	12,512,000
2200000 Use of Goods and Services	116,391,115	556,304,872	556,304,872	556,304,872
3100000 Non Financial Assets	416,783,365	890,517,356	890,517,356	890,517,356
Total Expenditure	701,758,312	1,587,283,506	1,612,234,812	1,613,973,968

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 Background for Programme(s) Funding

The State Department for Fisheries, Aquaculture and the Blue Economy is mandated to undertake exploitation, utilization, management, development and conservation of fisheries resources, and aquaculture development and research. The core functions include fisheries policy; fisheries licensing; fisheries research; sustainable management and development of fisheries and aquaculture; assurance of fish safety, value addition and marketing; and development and coordination of the blue economy.

During the 2015/16 to 2017/18 period, the budget allocation increased from KSh.3.7 billion in FY 2015/16 to KSh.4.6 billion in FY 2016/17, and decreased to KSh.2.2 billion in FY 2017/18. The actual expenditure for the Financial Years 2015/16, 2016/17, 2017/18 were KSh.3.1 billion, KSh.4.5 billion and KSh.2.1 billion respectively, representing an absorption rate of 83.8% in FY 2015/16, 97.8% in FY 2016/17, and 95.5% in FY 2017/18.

During the review period, the State Department developed the Fisheries Management and Development Bill which was enacted on 3rd September 2016. It also procured an Offshore Patrol Vessel for surveillance of deep sea fishing; improved local strain of tilapia to certified hatcheries for mass production of quality seeds; developed technologies for reduction of fish post-harvest losses; constructed fish quality control laboratories; initiated upgrading of applied aquaculture research and technology transfer facilities; conducted frame and catch assessment surveys; reflagged six deep sea foreign fishing vessels; restocked water bodies; conducted stock assessments; supported 500 sea weed farmers; and developed a register for Beach Management Units in the coastal counties.

The key challenges encountered during the review period include: limited capacity for Monitoring, Control and Surveillance (MCS) of the Exclusive Economic Zone (EEZ); and inadequate facilities for fish safety, quality assurance and research. In mitigation, the State Department procured an Offshore Patrol Vessel; installed a Vessel Monitoring System (VMS); and constructed fish quality control laboratories.

Major services/outputs for the State Department in the period 2019/20 – 2021/22 include: operationalization and accreditation of fish quality control laboratories in Nairobi, Mombasa and Kisumu; upgrading of applied aquaculture research facilities and hatcheries at Sagana and Kiganjo; development of coastal fisheries infrastructure including a jetty, landing sites and fish port facilities; rehabilitation of fish landing sites in Lake Victoria; stocking of community dams and other water bodies; promotion of aquaculture business development; completion of the MCS Centre in Mombasa; development of capacity for exploitation of living resources under the Blue Economy; development of regulations to operationalize the Fisheries Management and Development Act, 2016; development of fisheries management plans; development of a fisheries and aquaculture database through frame surveys as well as

1166 State Department for Fisheries, Aquaculture & the Blue Economy

stock and catch assessment surveys; promotion of Kenya as a centre for Agro-based Blue Economy; and promotion of fish marketing.

PART D. Programme Objectives

Programme	Objective
0111000 Fisheries Development and Management	To increase food security and income.
0117000 General Administration, Planning and Support Services	To enhance efficient and effective support services.
0118000 Development and Coordination of the Blue Economy	To create a 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 2019/2020 - 2021/2022

Programme: 0111000 Fisheries Development and Management

Outcome: Maximized contribution of fisheries to poverty reduction, food security and wealth creation.

Sub Programme: 0111010 Fisheries Policy, Strategy and capacity building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166001200 Development and Coordination of Blue Economy	Maritime spatial plan developed	Completion level of maritime spatial plan development	60%	100%	-

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166000500 Directorate of Acquaculture Development	Innovative fish products market outlets developed and supported	Number of aquaculture value added products market outlets established	10	10	10
	Aquaculture Business Development Promoted	Number of Smallholder aquaculture clusters developed	50	50	50
	National fish breeding programs supported	Number of broodstock stocked Number of fingerlings stocked	100,000	100,000	100,000
1166000800 Fisheries and Hatchery	Upgrading of Sagana National Aquaculture Development Centre	Number of technology innovation facilities developed at Sagana	2	2	2
	Upgrading of National Trout Hatchery at Kiganjo	Number of trout products outlets established	1	1	1

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1166100400 Aquaculture Technology development and innovation transfers	Aquaculture innovations and technologies developed and promoted	Number of Aquaculture innovations and technologies developed and promoted	6	2	-
		Percentage increase in fish and fish products produced	10	15	25
1166101300 Aquaculture Business Development Project (ABDP)	Productivity of 30,000 fish farming households in 15 counties increased	Average yield per household (Kgs)	365	487	618

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166000100 Headquarters and Administrative Services	Administration Services	Number of monitoring and evaluation reports	3	3	3
		Percentage improvement in customer satisfaction	10	8	5
		Percentage compliance to the PFM Rules and Regulations	100	100	100
1166000300 Directorate of Marine and Coastal Fisheries	Monitoring , Control and Surveillance undertaken	Number of offshore patrols and inspections undertaken	10	10	10
	Fisheries frame surveys conducted	Number of frame surveys conducted	1	1	1
	Catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1	1
1166000400 Directorate of Inland and Riverine Fisheries	Fish stocks in inland water bodies enhanced	Number of water bodies restocked	6	6	6
	Frame Surveys undertaken in Lake Victoria	Number of frame surveys conducted in Lake Victoria	1	1	1

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Critical habitats identified, mapped and gazzeted in Lake Naivasha, Lake Baringo and Lake Victoria	Number of critical habitats identified , mapped and gazzeted	10	10	10
	Enforcement of fisheries management measures and regulations carried out.	Number of cases of IUU handled	20	20	20
	Fishing vessels Licensed and Registered in water bodies	Number of water bodies with registered and licensed vessels	8	8	8
1166000700 Directorate of Fisheries	Regulations developed	Number of Fish Quality Assurance Regulations developed	1	-	-
		Number of Aquaculture Regulations developed	1	-	-
		Number of Recreational Fisheries Regulations developed	1	-	-
1166000900 Fisheries Regional Centres	Lake Turkana Fisheries management plans developed	Number of Lake Turkana Fisheries management plans developed	1	-	-
1166001000 Deep Sea Fisheries	Meetings/ Forums on regional, international market requirements, standards, Codex, World Trade organization etc. attended	Number of meetings/forums attended	20	25	30
1166101600 Rehabilitation of Fish Landing Sites in L. Victoria	Rehabilitation of landing sites in L. Victoria	Number of landing sites in L. Victoria rehabilitated.	6	6	6

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166000600 Directorate of Quality Assurance and Marketing	Audit inspections conducted in Fishery enterprises	Number of audit inspections conducted	30	35	38
	Import/Export permits and export health certificates processed	Percentage of compliance application approved	100%	100%	100%
	Baseline surveys of fish post-harvest losses conducted	Number of surveys conducted	1	1	1
	Samples of fish and fish habitats collected and analyzed for contaminants	Number of samples collected and analyzed	2,400	2,500	2,500
1166100100 Development Of Fish Quality Laboratories	Fish qualities Laboratories developed	Number of Fish qualities Laboratories developed	3	-	-
	Fish quality tested	Percentage increase in the number of fish tested for quality	12	18	24
	Demand for quality fish increased	Percentage increase in the demand for quality fish	5	8	10
1166101500 Coastal Fisheries Infrastructure Development	Domestic Fishing Fleet Developed	Number of locally owned deep sea fishing vessels recruited	10	15	15

Sub Programme: 0111050 Marine and Fisheries Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1166001100 Marine Fisheries Research Institute	Breeding and fishing grounds mapped	Number of GIS maps of fishing and breeding grounds	7	7	8
	Fish stock assessments in the coast undertaken	Number of Database on fish stocks	6	7	7
	Ecosystem friendly fishing technologies introduced to improve fish catches	Number of piloted and transferred ecosystem friendly technologies developed	3	3	3
	The performance of fish restocking in Lake Naivasha monitored.	Database and status report on the performance of fish restocking in Lake Naivasha.	1	1	1
1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre	Monitoring Control and Surveillance Centre developed	Percentage level of development	100%	-	-
1166101400 Kenya Marine Fisheries & Socio-Economic Development Project	Quantity of marine fish exports increased	Metric tonnes of marine fish and fish products exported	4,153	4,350	4,750
1166101500 Coastal Fisheries Infrastructure Development	Fisheries frame surveys conducted	Number of frame surveys conducted in marine waters	1	1	1
	Critical habitats identified and mapped for Sharks	Number of critical habitat identified and mapped	1	1	1
	Fisheries infrastructure developed	No. of fisheries infrastructure developed	2	2	-

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services.

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0117010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166000100 Headquarters and Administrative Services	Working environment and service delivery improved	Percentage score in employee satisfaction survey	60	70	80
	Programmes and projects monitored and evaluated	Number of monitoring and evaluation reports	4	4	4
	Staff sensitized on HIV and AIDS	Number of staff sensitized on HIV and AIDS	70	80	100
1166000200 Finance Accounts and Procurement Services	Financial management improved.	Number of Quarterly Financial Reports prepared	4	4	4
	Quarterly financial reports	Number of reports submitted	6	6	6
	Financial accountability improved	Final Accounts and quarterly financial statements prepared	5	5	5

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive environment for sustainable development of the blue economy.

Sub Programme: 0118010 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1166001200 Development and Coordination of Blue Economy	Fishers profiled in Blue Pages directory	Number of Blue Pages directory developed	3	3	3
	Capacity of Seaweed farmers built	Number of sea weed farmers trained	100	150	200
		Percentage increase in the income of sea weed farmers	5	10	15

Sub Programme: 0118020 Protection and Regulation of Marine Ecosystem and EEZ

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166001200 Development and Coordination of Blue Economy	Fisheries Institutions operationalized; Kenya Fisheries Service (KeFS), Kenya Fish Marketing Authority (KFMA)	No of Fisheries Institutions operationalized	2	-	-

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166001200 Development and Coordination of Blue Economy	Blue Economy policy developed	Number of blue economy policies developed	1	-	-
1166101700 Development of Blue Economy Initiatives	National Oceans and Fisheries Policy reviewed	Number of National Oceans and Fisheries Policies reviewed	2	1	-
	Fisheries infrastructure at Kwale, Mombasa, Kilifi and Lamu developed	No. of fishing boats to build fishermen capacity	2	4	4
		No. of seaweed farming facilities in Kibuyuni	2	3	3
		Percentage decrease in post	10	15	18

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		harvest losses			
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Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166001200 Development and Coordination of Blue Economy	Fish Marketing Policy developed	Number of fish marketing strategies Developed and implemented.	1	-	-

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1166001200 Development and Coordination of Blue Economy	Agro-based Blue Economy industry strategy developed	Number of Agro-based Blue Economy strategies development.	1	1	-
	Promotion forums for Kenya as center for aggro based Blue economy	Number of promotions held	1	2	2
	Modern fish markets constructed in Mombasa and Kisumu	Completion level	5	20	50
	Enhance coordination of 'Eat more fish campaigns' initiatives to raise national annual fish consumption rate.	Number of Eat more fish campaigns' coordinated.	1	2	3
	Secured and organized BMUs	Number of fish cooperatives and economic bodies formed in coastal counties.	2	4	5

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1166101800 Exploitation of Living Resources under the Blue Economy	Capacity of BMUs to undertake commercial/ deep sea fishing build	Number of fishing boats provided for deep sea fishing	2	3	3
	Liwatoni Fisheries Complex Renovated, operationalized and expanded	% Completion of renovation of Liwatoni Fisheries Complex	5	25	50

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

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0111010 Fisheries Policy, Strategy and capacity building	-	40,500,000	45,000,000	45,000,000
0111020 Aquaculture Development	577,215,733	1,044,250,358	866,759,486	1,082,636,370
0111030 Management and Development of Capture Fisheries	278,996,616	1,005,522,434	741,684,576	208,635,099
0111040 Assurance of Fish Safety, Value Addition and Marketing	111,516,249	347,792,115	74,603,359	40,249,939
0111050 Marine and Fisheries Research	235,100,150	1,498,100,000	1,448,700,000	1,524,900,000
0111000 Fisheries Development and Management	1,202,828,748	3,936,164,907	3,176,747,421	2,901,421,408
0117010 General Administration, Planning and Support Services	149,464,906	157,096,172	173,778,356	182,290,365
0117000 General Administration, Planning and Support Services	149,464,906	157,096,172	173,778,356	182,290,365
0118010 Maritime Spatial Planning and Coastal Zone Management	325,559,123	56,394,480	58,587,253	59,901,005
0118020 Protection and Regulation of Marine Ecosystem and EEZ	28,520,159	28,520,159	29,446,980	30,610,666
0118030 Development and Management of Fishing Ports and its Infrastructure	124,889,176	873,509,176	196,453,507	353,303,032
0118040 Blue Economy Policy, Strategy and Coordination	171,684,234	40,655,234	101,202,303	103,659,254
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	197,313,800	1,573,313,800	300,384,180	565,214,270
0118000 Development and Coordination of the Blue Economy	847,966,492	2,572,392,849	686,074,223	1,112,688,227
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	2,200,260,146	6,665,653,928	4,036,600,000	4,196,400,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	691,260,146	1,770,776,973	1,952,600,000	2,012,400,000
2100000 Compensation to Employees	291,900,000	334,000,000	344,000,000	354,000,000
2200000 Use of Goods and Services	351,464,894	265,741,835	349,002,509	361,641,599
2600000 Current Transfers to Govt. Agencies	39,004,000	1,161,600,000	1,251,000,000	1,287,900,000
3100000 Non Financial Assets	8,891,252	9,435,138	8,597,491	8,858,401
Capital Expenditure	1,509,000,000	4,894,876,955	2,084,000,000	2,184,000,000
2100000 Compensation to Employees	-	25,276,000	-	-
2200000 Use of Goods and Services	565,100,000	865,603,103	569,836,000	834,300,000
2600000 Capital Transfers to Govt. Agencies	110,000,000	130,000,000	130,000,000	130,000,000
3100000 Non Financial Assets	833,900,000	3,873,997,852	1,384,164,000	1,219,700,000
Total Expenditure	2,200,260,146	6,665,653,928	4,036,600,000	4,196,400,000

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	40,500,000	45,000,000	45,000,000
2600000 Current Transfers to Govt. Agencies	-	40,500,000	45,000,000	45,000,000
Total Expenditure	-	40,500,000	45,000,000	45,000,000

0111020 Aquaculture Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	77,015,733	81,400,143	86,059,486	86,936,370
2100000 Compensation to Employees	44,418,014	48,802,424	50,353,397	51,904,366
2200000 Use of Goods and Services	31,947,719	31,947,719	35,032,689	34,334,362
3100000 Non Financial Assets	650,000	650,000	673,400	697,642
Capital Expenditure	500,200,000	962,850,215	780,700,000	995,700,000
2100000 Compensation to Employees	-	25,276,000	-	-
2200000 Use of Goods and Services	254,600,000	452,576,363	431,536,000	615,800,000
3100000 Non Financial Assets	245,600,000	484,997,852	349,164,000	379,900,000
Total Expenditure	577,215,733	1,044,250,358	866,759,486	1,082,636,370

0111030 Management and Development of Capture Fisheries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	182,211,993	195,822,434	201,984,576	208,635,099
2100000 Compensation to Employees	120,986,617	131,578,495	135,150,408	139,686,956
2200000 Use of Goods and Services	59,612,106	62,413,780	65,162,820	67,216,626
3100000 Non Financial Assets	1,613,270	1,830,159	1,671,348	1,731,517
Capital Expenditure	96,784,623	809,700,000	539,700,000	-
3100000 Non Financial Assets	96,784,623	809,700,000	539,700,000	-
Total Expenditure	278,996,616	1,005,522,434	741,684,576	208,635,099

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,481,022	37,965,375	39,103,359	40,249,939
2100000 Compensation to Employees	35,844,385	30,128,738	31,027,803	31,926,864
2200000 Use of Goods and Services	6,636,637	7,836,637	8,075,556	8,323,075
Capital Expenditure	69,035,227	309,826,740	35,500,000	-
2200000 Use of Goods and Services	29,500,000	60,026,740	-	-
3100000 Non Financial Assets	39,535,227	249,800,000	35,500,000	-
Total Expenditure	111,516,249	347,792,115	74,603,359	40,249,939

0111050 Marine and Fisheries Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	1,121,100,000	1,206,000,000	1,242,900,000
2600000 Current Transfers to Govt. Agencies	-	1,121,100,000	1,206,000,000	1,242,900,000
Capital Expenditure	235,100,150	377,000,000	242,700,000	282,000,000
2200000 Use of Goods and Services	51,000,000	-	-	-
2600000 Capital Transfers to Govt. Agencies	110,000,000	130,000,000	130,000,000	130,000,000
3100000 Non Financial Assets	74,100,150	247,000,000	112,700,000	152,000,000
Total Expenditure	235,100,150	1,498,100,000	1,448,700,000	1,524,900,000

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	301,708,748	1,476,787,952	1,578,147,421	1,623,721,408
2100000 Compensation to Employees	201,249,016	210,509,657	216,531,608	223,518,186
2200000 Use of Goods and Services	98,196,462	102,198,136	108,271,065	109,874,063
2600000 Current Transfers to Govt. Agencies	-	1,161,600,000	1,251,000,000	1,287,900,000
3100000 Non Financial Assets	2,263,270	2,480,159	2,344,748	2,429,159
Capital Expenditure	901,120,000	2,459,376,955	1,598,600,000	1,277,700,000
2100000 Compensation to Employees	-	25,276,000	-	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0111000 Fisheries Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	335,100,000	512,603,103	431,536,000	615,800,000
2600000 Capital Transfers to Govt. Agencies	110,000,000	130,000,000	130,000,000	130,000,000
3100000 Non Financial Assets	456,020,000	1,791,497,852	1,037,064,000	531,900,000
Total Expenditure	1,202,828,748	3,936,164,907	3,176,747,421	2,901,421,408

0117010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,464,906	157,096,172	173,778,356	182,290,365
2100000 Compensation to Employees	90,650,984	95,654,986	98,468,392	100,481,814
2200000 Use of Goods and Services	55,345,314	57,095,581	71,760,533	78,179,940
3100000 Non Financial Assets	3,468,608	4,345,605	3,549,431	3,628,611
Total Expenditure	149,464,906	157,096,172	173,778,356	182,290,365

0117000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	149,464,906	157,096,172	173,778,356	182,290,365
2100000 Compensation to Employees	90,650,984	95,654,986	98,468,392	100,481,814
2200000 Use of Goods and Services	55,345,314	57,095,581	71,760,533	78,179,940
3100000 Non Financial Assets	3,468,608	4,345,605	3,549,431	3,628,611
Total Expenditure	149,464,906	157,096,172	173,778,356	182,290,365

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,559,123	56,394,480	58,587,253	59,901,005
2100000 Compensation to Employees	-	27,835,357	29,000,000	30,000,000
2200000 Use of Goods and Services	28,559,123	28,559,123	29,587,253	29,901,005
Capital Expenditure	297,000,000	-	-	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	125,000,000	-	-	-
3100000 Non Financial Assets	172,000,000	-	-	-
Total Expenditure	325,559,123	56,394,480	58,587,253	59,901,005

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	28,520,159	28,520,159	29,446,980	30,610,666
2200000 Use of Goods and Services	25,910,785	25,910,785	26,743,668	27,810,035
3100000 Non Financial Assets	2,609,374	2,609,374	2,703,312	2,800,631
Total Expenditure	28,520,159	28,520,159	29,446,980	30,610,666

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,009,176	4,009,176	4,153,507	4,303,032
2200000 Use of Goods and Services	4,009,176	4,009,176	4,153,507	4,303,032
Capital Expenditure	120,880,000	869,500,000	192,300,000	349,000,000
2200000 Use of Goods and Services	-	217,000,000	58,300,000	133,500,000
3100000 Non Financial Assets	120,880,000	652,500,000	134,000,000	215,500,000
Total Expenditure	124,889,176	873,509,176	196,453,507	353,303,032

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	171,684,234	40,655,234	101,202,303	103,659,254
2200000 Use of Goods and Services	132,130,234	40,655,234	101,202,303	103,659,254
2600000 Current Transfers to Govt. Agencies	39,004,000	-	-	-
3100000 Non Financial Assets	550,000	-	-	-
Total Expenditure	171,684,234	40,655,234	101,202,303	103,659,254

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	7,313,800	7,313,800	7,284,180	7,914,270
2200000 Use of Goods and Services	7,313,800	7,313,800	7,284,180	7,914,270
Capital Expenditure	190,000,000	1,566,000,000	293,100,000	557,300,000
2200000 Use of Goods and Services	105,000,000	136,000,000	80,000,000	85,000,000
3100000 Non Financial Assets	85,000,000	1,430,000,000	213,100,000	472,300,000
Total Expenditure	197,313,800	1,573,313,800	300,384,180	565,214,270

0118000 Development and Coordination of the Blue Economy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	240,086,492	136,892,849	200,674,223	206,388,227
2100000 Compensation to Employees	-	27,835,357	29,000,000	30,000,000
2200000 Use of Goods and Services	197,923,118	106,448,118	168,970,911	173,587,596
2600000 Current Transfers to Govt. Agencies	39,004,000	-	-	-
3100000 Non Financial Assets	3,159,374	2,609,374	2,703,312	2,800,631
Capital Expenditure	607,880,000	2,435,500,000	485,400,000	906,300,000
2200000 Use of Goods and Services	230,000,000	353,000,000	138,300,000	218,500,000
3100000 Non Financial Assets	377,880,000	2,082,500,000	347,100,000	687,800,000
Total Expenditure	847,966,492	2,572,392,849	686,074,223	1,112,688,227

1167 State Department for Irrigation

PART A. Vision

Increased food security, wealth, employment creation and poverty reduction through accelerated development and improvement of irrigation sub-sector.

PART B. Mission

To facilitate development and management of irrigation schemes and drainage services in Kenya.

PART C. Performance Overview and Background for Programme(s) Funding

The Irrigation sub-sector is mandated to undertake irrigation development, water harvesting and storage for irrigation, and land reclamation for socio-economic development.

During the medium term period 2015/16, 2016/17 and 2017/18, the budgetary allocation was KSh.13.5 billion, KSh.12.7 billion and KSh.14.5 billion respectively against actual expenditure of KSh.8.2 billion, KSh.8.8 billion and KSh.10.6 billion respectively. The corresponding absorption rates over the same period of time were 61%, 69% and 74% respectively.

During the same period, the following achievements were realized: construction of 26 km gravity canal and related structures; 5,000 acres of land rehabilitated under Bura Irrigation Scheme; increased acreage under irrigation by 10,420; constructed 159 water pans and small dams with a storage capacity of 6.3 million M³ of water; and reclaimed 1,050 hectares of degraded land among others.

Challenges experienced during the review period include budget rationalization and lengthy procurement process. To address these challenges going forward, the State Department will engage the National Treasury with a view to enhance allocation for the projects and ensure prompt disbursement.

During the MTEF period 2019/20-2021/22, the key output for the State Department is to expand the acreage under irrigation by 75,000.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1014000 Irrigation and Land Reclamation	Increased agricultural productivity through irrigation and drainage services.
1016000 General Administration, Planning and Support Services	To provide efficient and effective support services for delivery of the State Department's programmes.

1167 State Department for Irrigation

Programme

Objective

1022000 Water Harvesting and Storage for Irrigation	To increase reliability of irrigation water and build resilience for communities against droughts.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 1014000 Irrigation and Land Reclamation**Outcome:** Enhanced utilization of land through irrigation, drainage and land reclamation.**Sub Programme:** 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1167000100 Land Reclamation Services	Land Reclamation Policy and Bill.	Percentage (%) Completion rate of Land Reclamation Policy and Bill.	100	100	100
1167100500 Land Reclamation (Land Degradation Assessment Program)	Land Degradation Assessment	Percentage (%) Completion Rate of Land Reclamation Strategy.	50	100	-
		No. of feasibility studies.	2	2	2
		No. of hectares rehabilitated	400	400	400

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1167000200 Irrigation and Drainage Services	Increased efficiency in implementation of irrigation projects	Percentage implementation of irrigation projects (target acreage).	100	100	100
1167000300 National Irrigation Board	Irrigation Support Services	Percentage of coordination & completion of target acres.	100	100	100

1167 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1167000700 Monitoring and Evaluation	Increased output of irrigation projects.	Percentage monitoring and review of irrigation projects.	100	100	100
1167100200 Small Holder Irrigation Programme	Increased production and productivity.	Increased area under irrigation (acres).	500	1,127	2,000
1167100400 Bura Irrigation Scheme	Increased acreage under irrigation	No. of acres rehabilitated.	7,000	20,000	20,000
	Increased maize output	Tons of seed maize produced.	20,000	20,000	20,000
1167100600 Community Based Irrigation Projects	Increased acreage under irrigation.	No. of acres of irrigation area.	10,000	10,000	10,000
1167100700 Galana Kulalu Irrigation development project (10	Increased acreage under crop.	No. of acres in model farm planted.	5,300	-	-
	Increased tons of maize.	No. of tons of maize produced.	4,000		
1167100800 National expanded irrigation Programme	Increased production and productivity.	No. of acres of irrigation area developed.	15,000	20,000	20,000
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Increased acreage under irrigation	No. of acres of irrigated.	15,000	18,000	25,000
	Increased rice output	No. of tons of paddy produced.	48,000	55,000	60,000
1167101000 Rwabura Irrigation Development Project	Increased acreage under horticultural produce.	No. of acres under irrigation.	1,000	1,500	-
1167101300 Turkana Irrigation Development Project	Increased acreage under irrigation.	No. of acres under irrigation.	2,000	5,000	10,000

1167 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1167101500 Lower Kuja Irrigation Scheme	Increased acreage under irrigation.	No. of acres under irrigation.	850	1,000	1,000
1167101600 Lower Sabor Irrigation Project	Increased acreage under irrigation.	No. of acres under irrigation.	1,500	-	-

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1167000500 Irrigation Water Use	Increased productivity and sustainability of irrigation schemes.	Percentage (%) utilization of irrigation projects.	65	70	90
		No. of performance assessment and audit reports for irrigation schemes.	4	4	4

Programme: 1016000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services for delivery of the State Department's programmes.

Sub Programme: 1016010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1167000400 Headquarters Administrative Services-Irrigation	Administrative Services. Financial Services.	Percentage (%) of policy and strategy implementation.	100	100	100
		No. of financial and non financial reports.	8	8	8

1167 State Department for Irrigation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1167101100 National Water Harvesting and Ground Water Exploitation	Increased surface water harvested for irrigation	No. of water pans and small dams constructed	70	100	145
1167101900 Household Irrigation Water Harvesting Project	Increased household water pans for irrigation	No. of households water pans constructed	11,700	22,500	34,600

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capacity for irrigation.

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1167000600 Water Storage and Flood Control Services	Administrative Services.	No. of bills, strategies and legislations formulated	1 draft policy on water harvesting and storage for irrigation	1 revised strategy for water harvesting and storage for irrigation .	-
1167101100 National Water Harvesting and Ground Water Exploitation	Increased surface water harvested for irrigation	No. of water pans and small dams developed.	70	100	145
1167101200 Micro Irrigation Programme for Schools	Micro irrigation in public schools.	No. of boreholes drilled and equipped in schools.	60	120	180
		No. of equipped Greenhouses in schools.	100	150	200
1167101900 Household Irrigation Water Harvesting Project	Increased household water pans for irrigation	No. of household water pans constructed.	11,700	22,500	34,600

Vote 1167 State Department for Irrigation

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
1014020 Land Reclamation	30,130,990	75,967,373	69,062,321	72,108,410
1014030 Irrigation and Drainage	7,618,119,734	7,613,827,885	5,877,151,044	5,775,044,161
1014040 Irrigation Water Management	-	41,997,077	45,465,438	48,077,120
1014000 Irrigation and Land Reclamation	7,648,250,724	7,731,792,335	5,991,678,803	5,895,229,691
1016010 General Administration, Planning and Support Services	846,258,779	686,838,438	158,745,794	161,481,351
1016000 General Administration, Planning and Support Services	846,258,779	686,838,438	158,745,794	161,481,351
1022020 Water Harvesting for Irrigation	-	1,058,975,901	3,437,934,844	4,291,362,344
1022000 Water Harvesting and Storage for Irrigation	-	1,058,975,901	3,437,934,844	4,291,362,344
Total Expenditure for Vote 1167 State Department for Irrigation	8,494,509,503	9,477,606,674	9,588,359,441	10,348,073,386

1167 State Department for Irrigation

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,659,316,267	978,000,000	1,096,319,182	1,123,826,960
2100000 Compensation to Employees	212,600,296	237,699,993	241,699,908	245,900,000
2200000 Use of Goods and Services	96,453,699	160,649,458	164,196,724	168,789,352
2600000 Current Transfers to Govt. Agencies	1,350,137,272	568,400,000	680,300,000	700,800,000
2700000 Social Benefits	-	600,000	600,000	600,000
3100000 Non Financial Assets	125,000	10,650,549	9,522,550	7,737,608
Capital Expenditure	6,835,193,236	8,499,606,674	8,492,040,259	9,224,246,426
2600000 Capital Transfers to Govt. Agencies	5,640,665,379	7,327,606,674	5,476,860,259	5,256,746,426
3100000 Non Financial Assets	1,194,527,857	1,172,000,000	3,015,180,000	3,967,500,000
Total Expenditure	8,494,509,503	9,477,606,674	9,588,359,441	10,348,073,386

1167 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1014020 Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	30,130,990	50,967,373	49,062,321	52,108,410
2100000 Compensation to Employees	30,130,990	39,841,750	39,009,121	42,065,210
2200000 Use of Goods and Services	-	10,525,623	9,453,200	9,443,200
2700000 Social Benefits	-	600,000	600,000	600,000
Capital Expenditure	-	25,000,000	20,000,000	20,000,000
3100000 Non Financial Assets	-	25,000,000	20,000,000	20,000,000
Total Expenditure	30,130,990	75,967,373	69,062,321	72,108,410

1014030 Irrigation and Drainage

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	782,926,498	696,221,211	813,290,785	832,297,735
2100000 Compensation to Employees	67,830,002	64,366,211	69,477,785	68,238,735
2200000 Use of Goods and Services	74,871,496	62,505,000	62,553,000	62,279,000
2600000 Current Transfers to Govt. Agencies	640,100,000	568,400,000	680,300,000	700,800,000
3100000 Non Financial Assets	125,000	950,000	960,000	980,000
Capital Expenditure	6,835,193,236	6,917,606,674	5,063,860,259	4,942,746,426
2600000 Capital Transfers to Govt. Agencies	5,640,665,379	6,327,606,674	3,976,860,259	3,756,746,426
3100000 Non Financial Assets	1,194,527,857	590,000,000	1,087,000,000	1,186,000,000
Total Expenditure	7,618,119,734	7,613,827,885	5,877,151,044	5,775,044,161

1014040 Irrigation Water Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	41,997,077	45,465,438	48,077,120
2200000 Use of Goods and Services	-	40,239,384	43,965,438	46,677,120
3100000 Non Financial Assets	-	1,757,693	1,500,000	1,400,000
Total Expenditure	-	41,997,077	45,465,438	48,077,120

1167 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1014000 Irrigation and Land Reclamation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	813,057,488	789,185,661	907,818,544	932,483,265
2100000 Compensation to Employees	97,960,992	104,207,961	108,486,906	110,303,945
2200000 Use of Goods and Services	74,871,496	113,270,007	115,971,638	118,399,320
2600000 Current Transfers to Govt. Agencies	640,100,000	568,400,000	680,300,000	700,800,000
2700000 Social Benefits	-	600,000	600,000	600,000
3100000 Non Financial Assets	125,000	2,707,693	2,460,000	2,380,000
Capital Expenditure	6,835,193,236	6,942,606,674	5,083,860,259	4,962,746,426
2600000 Capital Transfers to Govt. Agencies	5,640,665,379	6,327,606,674	3,976,860,259	3,756,746,426
3100000 Non Financial Assets	1,194,527,857	615,000,000	1,107,000,000	1,206,000,000
Total Expenditure	7,648,250,724	7,731,792,335	5,991,678,803	5,895,229,691

1016010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	846,258,779	159,838,438	158,745,794	161,481,351
2100000 Compensation to Employees	114,639,304	112,938,438	112,659,408	115,042,461
2200000 Use of Goods and Services	21,582,203	38,957,144	39,023,836	41,081,282
2600000 Current Transfers to Govt. Agencies	710,037,272	-	-	-
3100000 Non Financial Assets	-	7,942,856	7,062,550	5,357,608
Capital Expenditure	-	527,000,000	-	-
3100000 Non Financial Assets	-	527,000,000	-	-
Total Expenditure	846,258,779	686,838,438	158,745,794	161,481,351

1016000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	846,258,779	159,838,438	158,745,794	161,481,351
2100000 Compensation to Employees	114,639,304	112,938,438	112,659,408	115,042,461
2200000 Use of Goods and Services	21,582,203	38,957,144	39,023,836	41,081,282

1167 State Department for Irrigation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1016000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	710,037,272	-	-	-
3100000 Non Financial Assets	-	7,942,856	7,062,550	5,357,608
Capital Expenditure	-	527,000,000	-	-
3100000 Non Financial Assets	-	527,000,000	-	-
Total Expenditure	846,258,779	686,838,438	158,745,794	161,481,351

1022020 Water Harvesting for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	28,975,901	29,754,844	29,862,344
2100000 Compensation to Employees	-	20,553,594	20,553,594	20,553,594
2200000 Use of Goods and Services	-	8,422,307	9,201,250	9,308,750
Capital Expenditure	-	1,030,000,000	3,408,180,000	4,261,500,000
2600000 Capital Transfers to Govt. Agencies	-	1,000,000,000	1,500,000,000	1,500,000,000
3100000 Non Financial Assets	-	30,000,000	1,908,180,000	2,761,500,000
Total Expenditure	-	1,058,975,901	3,437,934,844	4,291,362,344

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	28,975,901	29,754,844	29,862,344
2100000 Compensation to Employees	-	20,553,594	20,553,594	20,553,594
2200000 Use of Goods and Services	-	8,422,307	9,201,250	9,308,750
Capital Expenditure	-	1,030,000,000	3,408,180,000	4,261,500,000
2600000 Capital Transfers to Govt. Agencies	-	1,000,000,000	1,500,000,000	1,500,000,000
3100000 Non Financial Assets	-	30,000,000	1,908,180,000	2,761,500,000
Total Expenditure	-	1,058,975,901	3,437,934,844	4,291,362,344

1168 State Department for Agricultural Research

PART A. Vision

A food secure and a wealthy nation anchored on agricultural research and development, and innovation.

PART B. Mission

To improve agriculture productivity and access to sufficient, safe and nutritious food through creating an enabling environment, supporting research and dissemination of research findings to stakeholders.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Agricultural Research is mandated to promote agricultural research and facilitate the agriculture sector for socio-economic development and industrialization. The specific mandates include: crop research and development; agriculture seed research and development; livestock research and development; crop and animal genetic research; tsetse fly and trypanosomiasis research and control.

Major services/outputs to be provided by the State Department in the period 2019/20 - 2021/22 will be strengthening agricultural research by supporting research programs, policies and strategies; improvement of knowledge management by creating a database on areas in agricultural research; development and release of improved crop varieties and improved livestock breeds to enhance production; dissemination of information on control measures for the fall army worm, maize lethal disease (MLND) and other emerging pests and diseases; production of adequate Aflasafe KE01 for the control of aflatoxin infestation in maize; improvement of animal breeding, pig multiplication services, embryo transfer services and poultry multiplication; establishment of goat semen production facilities and enhancement of goat artificial insemination; development, testing and release of livestock vaccines to control livestock diseases; and eradication of tsetse and trypanosomiasis in five(5) infested belts.

PART D. Programme Objectives

Programme

Objective

0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation.
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1168 State Department for Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0120000 Agricultural Research & Development

Outcome: Improved Agricultural research for socio-economic development and industrialization.

Sub Programme: 0120010 General Administration Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1168000100 Headquarters and Administrative Services	A favourable environment for Agricultural Research Developed	No. of Agricultural Research policies developed	2	2	3
	Livestock value chains research programs coordinated	No. of research programs supported	6	7	8
	Range land research and management coordinated	No. of research programs supported	5	5	5
	Animal disease control research programs coordinated	No. of research programs supported	2	2	2
1168000800 Finance Accounts and Procurement Services	Financial services	% compliance of expenditure within set budgetary ceiling	100	100	100
		No. of quarterly reports	4	4	4

Sub Programme: 0120020 Crop Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1168100500 Climate Smart Agricultural Productivity Project (CS-APP)	Crop and livestock technologies for food and nutrition security	No. of technologies commercialized	10	15	20

1168 State Department for Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1168100600 Bio-Deposit Organic Fertilizer Extraction & Rehabilitation Project	Bio-Deposit Organic Fertilizer Extraction and Rehabilitation at Lake Olbolossat	Alternative soil improvement products	2	2	2
		Soil improvement products commercialized	2	2	2

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	Crop and animal production and productivity increased	No. of promising line of different crops submitted to KEPHIS for NPT evaluation	37	38	41
		No. of maize lines resistant to MNLD submitted for NPT evaluations and release	24	24	24
		Quality Alfafafe produced (Metric Tonnes)	290	310	330
		No. of promising lines of maize germplasm screened for resistance/tolerance to FAW	2,200	2,500	3,000
		Quality of basic seed produced and availed to farmers (tonnes)	3.5	4	5
		No. of clean root cassava and sweet potato planting materials produced (millions)	29,000	30,000	32,000
		No. of soil samples analyzed	140	150	150
		No. of animal feed samples analysed	60	80	90
	No. of Sahiwal breeding bulls	50	70	100	

1168 State Department for Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		reared and availed to farmers Quantity of clean Napier grass cuttings produced (millions)	1	1.2	1.5
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council	Tsetse and Trypanosomiasis eradicated in 27 counties	No. of tsetse belts under tsetse and trypanosomiasis controlled and sustained	7	7	8
1168000400 Kenya Genetic Resource Centre (KAGRC)	Operationalization of liquid nitrogen plants	No. of plants operationalized	1	1	1
	Enhancing capacity for liquid nitrogen production	No. of semen doses produced and distributed to farmers	1,200,000	1,350,000	1,450,000
		No. of litres of liquid nitrogen produced and distributed	400,000	420,000	440,000
	Recruitment of bulls for semen production	No. of breeding bulls recruited	12	14	16
1168001000 Agricultural Research Policy and Linkages Department	Research Policies	No. of research policies reviewed	2	3	4
1168001100 Research and Innovation Management Department	Agricultural research strengthened	No of policies, regulations, guidelines, standards & Strategies developed and reviewed	3	3	3
1168001200 Knowledge Management and Technology Transfer Department	Dissemination of research findings	No. of dissemination meetings held	3	5	6
	Value chains research programs.	No. of research programs coordinated	5	6	6
1168100100 Science and Technology Research Programme Support (SATREPS)	Developed sericulture technologies for production of Silk raw materials	No. of sericulture technologies developed	2	3	5

1168 State Department for Agricultural Research

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1168100200 Kari Nutribusiness	Developed and Up-scaled adoption of crop and livestock technologies for food and nutrition security	No.of crop and livestock technologies for food and nutrition security developed	10	15	20
1168100300 Establishment of Liquid Nitrogen Plants - KAGRC	Operationalization of liquid nitrogen plants	No. of plants operationalized	1	1	1
	Enhancing capacity for semen production	No. of semen doses produced and distributed	1,200,000	1,350,000	1,450,000
	Recruitment of bulls for semen production	No. of breeding bulls recruited	12	14	16
1168100400 Sustainable Tse Tse and Trypanosomiasis free areas in Kenya - KENTTEC	Tsetse and Trypanosomiasis eradicated in 27 tsetse belts	No. of tsetse belts under tsetse and trypanosomiasis controlled and sustained	7	7	8

Vote 1168 State Department for Agricultural Research

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0120010 General Administration Planning & Support Services	80,909,000	234,390,733	289,091,237	292,279,704
0120020 Crop Research & Development	516,342,168	342,500,000	628,000,000	101,000,000
0120030 Livestock Research & Development	5,017,125,188	5,779,442,634	6,383,708,763	7,059,235,296
0120040 Fisheries Research & Development	1,137,290,000	-	-	-
0120000 Agricultural Research & Development	6,751,666,356	6,356,333,367	7,300,800,000	7,452,515,000
Total Expenditure for Vote 1168 State Department for Agricultural Research	6,751,666,356	6,356,333,367	7,300,800,000	7,452,515,000

1168 State Department for Agricultural Research

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,882,235,968	5,561,333,367	6,026,800,000	6,215,515,000
2100000 Compensation to Employees	14,670,000	130,000,000	134,000,000	138,000,000
2200000 Use of Goods and Services	46,114,000	175,854,289	235,674,664	236,492,270
2600000 Current Transfers to Govt. Agencies	5,793,526,968	5,226,000,000	5,613,000,000	5,796,815,000
3100000 Non Financial Assets	27,925,000	29,479,078	44,125,336	44,207,730
Capital Expenditure	869,430,388	795,000,000	1,274,000,000	1,237,000,000
2600000 Capital Transfers to Govt. Agencies	869,430,388	731,000,000	1,194,250,000	1,237,000,000
3100000 Non Financial Assets	-	64,000,000	79,750,000	-
Total Expenditure	6,751,666,356	6,356,333,367	7,300,800,000	7,452,515,000

1168 State Department for Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0120010 General Administration Planning & Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,909,000	234,390,733	289,091,237	292,279,704
2100000 Compensation to Employees	14,670,000	86,107,920	88,699,419	91,280,744
2200000 Use of Goods and Services	38,314,000	121,303,735	161,531,922	162,074,995
3100000 Non Financial Assets	27,925,000	26,979,078	38,859,896	38,923,965
Total Expenditure	80,909,000	234,390,733	289,091,237	292,279,704

0120020 Crop Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	352,342,168	-	-	-
2600000 Current Transfers to Govt. Agencies	352,342,168	-	-	-
Capital Expenditure	164,000,000	342,500,000	628,000,000	101,000,000
2600000 Capital Transfers to Govt. Agencies	164,000,000	278,500,000	548,250,000	101,000,000
3100000 Non Financial Assets	-	64,000,000	79,750,000	-
Total Expenditure	516,342,168	342,500,000	628,000,000	101,000,000

0120030 Livestock Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,311,694,800	5,326,942,634	5,737,708,763	5,923,235,296
2100000 Compensation to Employees	-	43,892,080	45,300,581	46,719,256
2200000 Use of Goods and Services	7,800,000	54,550,554	74,142,742	74,417,275
2600000 Current Transfers to Govt. Agencies	4,303,894,800	5,226,000,000	5,613,000,000	5,796,815,000
3100000 Non Financial Assets	-	2,500,000	5,265,440	5,283,765
Capital Expenditure	705,430,388	452,500,000	646,000,000	1,136,000,000
2600000 Capital Transfers to Govt. Agencies	705,430,388	452,500,000	646,000,000	1,136,000,000
Total Expenditure	5,017,125,188	5,779,442,634	6,383,708,763	7,059,235,296

1168 State Department for Agricultural Research

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0120040 Fisheries Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,137,290,000	-	-	-
2600000 Current Transfers to Govt. Agencies	1,137,290,000	-	-	-
Total Expenditure	1,137,290,000	-	-	-

0120000 Agricultural Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,882,235,968	5,561,333,367	6,026,800,000	6,215,515,000
2100000 Compensation to Employees	14,670,000	130,000,000	134,000,000	138,000,000
2200000 Use of Goods and Services	46,114,000	175,854,289	235,674,664	236,492,270
2600000 Current Transfers to Govt. Agencies	5,793,526,968	5,226,000,000	5,613,000,000	5,796,815,000
3100000 Non Financial Assets	27,925,000	29,479,078	44,125,336	44,207,730
Capital Expenditure	869,430,388	795,000,000	1,274,000,000	1,237,000,000
2600000 Capital Transfers to Govt. Agencies	869,430,388	731,000,000	1,194,250,000	1,237,000,000
3100000 Non Financial Assets	-	64,000,000	79,750,000	-
Total Expenditure	6,751,666,356	6,356,333,367	7,300,800,000	7,452,515,000

1173 State Department for Cooperatives

PART A. Vision

A globally competitive and sustainable cooperative sector

PART B. Mission

Create an enabling environment for a vibrant and globally competitive co-operative sector through appropriate policy, legal and regulatory framework

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Cooperatives is established under the Ministry of Industry, Trade and Cooperatives through the Executive Order No. 1 of 2018. The mandate of the State Department is: to formulate cooperatives' policy and standards; supervision and oversight over cooperative societies; cooperative production marketing; and cooperative audit services.

The State Department had an allocation of KSh.1.34 billion in the FY 2017/18. This comprised of KSh.789.5 million and KSh.555 million for current and capital expenditures respectively. To realize planned targets for the FY 2019/20, the State Department has been allocated KSh.4.5 billion that comprises of KSh.732.9 million and KSh.3.7 billion for current and capital expenditures respectively.

During the period under review (FY 2015/16-2017/18), the State Department disbursed KSh.700 Million for settlement of debts owed to coffee cooperatives, KSh.1.7 billion coffee STABEX Fund owed to Cooperative Bank and KSh.442 million owed to dairy farmers by the defunct Kenya Co-operative Creameries (KCC), KSh.323.5 million owed by STEGRO, Bunyala and Kipkelion cooperatives, disbursed KSh.957.5 million to facilitate modernization of New Kenya Co-operative Creameries (NKCC), KSh.155 million to SACCO Societies Regulatory Authority (SASRA) for the development and implementation of the Risk Based Supervision system and also embarked on digitization of cooperative services at a cost of KSh.30 million. The State Department also reviewed the Co-operative National Development Policy, facilitated increase of cooperative savings from KSh.600 million in FY2015/16 to KSh.690 million as at June, 2017 and recovered outstanding remittances amounting to KSh.911 million.

In the FY 2019/20 and the medium term, the State Department will finalize modernization of the NKCC, increase NKCC Dairy Processing capacity from 600,000 to 1,000,000 litres per day, operationalize SASRA Risk Based Supervision system, digitize cooperative services, operationalize Cooperative Share Trading segment at the NSE, Modernize Cooperative Cotton Ginneries, Revitalize Coffee Cooperatives, build capacity of the County Governments, facilitate saving mobilization and finalize review of the National cooperative policy, Cooperative Societies Act and cooperative society's regulations.

PART D. Programme Objectives

1173 State Department for Cooperatives

Programme

Objective

0304000 Cooperative Development and Management	To contribute to employment and wealth creation through national savings mobilization and access to credit.
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1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy.

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Compliance to cooperatives guidelines and policies	% of societies complying with co-operative guidelines and policies	100%	100%	100%
1173000600 Headquarters Cooperative Audit Services	Registration of saccos	No. of registered SACCOs with audited accounts	4,600	4,650	4,700

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1173000300 Cooperative Registration Services	Registered co-operatives	No. of new cooperatives registered	1700	1800	1,900
1173000500 Office of the Commissioner	Compliance to cooperatives guidelines and policies	No. of SACCOs complying with policies and legislation	3	3	3
1173100300 Development of SASRA Risk Supervision System	Risk Based Supervision (RBS) System developed	% Completion	100	-	-
1173100400 Cooperative Management Information System	Cooperative Management Information (CMIS) System developed	% Completion	70	100	-

1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1173000400 Cooperative Finance and Marketing	Audit and data collection on coffee cooperatives in 31 counties.	No. of counties Audited and data collected on coffee cooperatives.	28	-	-
	Rehabilitate coffee cooperatives in 31 counties	No. of counties with rehabilitated coffee cooperatives	-	15	16
1173100900 Coffee Industry Revitalization	Increased coffee production	% increase in coffee production in 31 coffee growing counties relative to base year (FY2018/19)	25%	50%	75%
1173101100 Cherry Coffee Revolving Fund	Access to affordable and sustainable credit	Fund's regulations in place	Approved regulations	Approved regulations	Approved regulations
		Level of the Fund's operationalization	50% operationalized	100% operationalized	100% operationalized

Sub Programme: 0304040 Cooperative Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1173100100 Acquisition of equipment and machinery New KCC .	Modernization of the NKCC plant and machinery	% implementation of the NKCC modernization program	100%	-	-

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1173 State Department for Cooperatives

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1173000200 Administrative Services	Administrative support service offered	Level of administrative support service offered	100%	100%	100%
1173000800 Cooperative Finance Management Services	Budget implementation	% Absorption of funds	100%	100%	100%
1173000900 Central Planning Unit	Monitoring and evaluation conducted	No. of Monitoring and evaluation (M&E) reports	4	4	4

Vote 1173 State Department for Cooperatives

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0304010 Governance and Accountability	64,364,880	68,213,181	73,668,729	75,676,166
0304020 Co-operative Advisory Services	513,184,841	635,251,274	643,135,419	574,933,373
0304030 Marketing, value addition and research	70,233,780	3,265,818,675	890,299,961	276,321,143
0304040 Cooperative Development and Investments	200,000,000	332,500,000	135,000,000	940,000,000
0304050 General Administration and Support Services	124,281,514	158,616,870	149,595,891	154,269,318
0304000 Cooperative Development and Management	972,065,015	4,460,400,000	1,891,700,000	2,021,200,000
Total Expenditure for Vote 1173 State Department for Cooperatives	972,065,015	4,460,400,000	1,891,700,000	2,021,200,000

1173 State Department for Cooperatives

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	594,065,015	732,900,000	786,700,000	816,200,000
2100000 Compensation to Employees	199,956,640	198,200,000	204,100,000	210,200,000
2200000 Use of Goods and Services	125,006,795	155,260,000	176,673,001	185,576,650
2600000 Current Transfers to Govt. Agencies	264,146,200	362,700,000	402,000,000	416,300,000
2700000 Social Benefits	1,500,000	-	-	-
3100000 Non Financial Assets	3,455,380	16,740,000	3,926,999	4,123,350
Capital Expenditure	378,000,000	3,727,500,000	1,105,000,000	1,205,000,000
2200000 Use of Goods and Services	70,000,000	390,000,000	970,000,000	265,000,000
2600000 Capital Transfers to Govt. Agencies	308,000,000	3,337,500,000	135,000,000	940,000,000
Total Expenditure	972,065,015	4,460,400,000	1,891,700,000	2,021,200,000

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0304010 Governance and Accountability

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	64,364,880	68,213,181	73,668,729	75,676,166
2100000 Compensation to Employees	41,253,840	40,512,240	40,907,750	41,307,669
2200000 Use of Goods and Services	22,729,790	27,288,287	32,327,693	33,913,546
3100000 Non Financial Assets	381,250	412,654	433,286	454,951
Total Expenditure	64,364,880	68,213,181	73,668,729	75,676,166

0304020 Co-operative Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	373,184,841	470,251,274	523,135,419	544,933,373
2100000 Compensation to Employees	68,942,099	63,117,140	67,759,579	72,588,738
2200000 Use of Goods and Services	37,910,292	43,691,358	52,595,925	55,225,724
2600000 Current Transfers to Govt. Agencies	264,146,200	362,700,000	402,000,000	416,300,000
2700000 Social Benefits	1,500,000	-	-	-
3100000 Non Financial Assets	686,250	742,776	779,915	818,911
Capital Expenditure	140,000,000	165,000,000	120,000,000	30,000,000
2200000 Use of Goods and Services	70,000,000	160,000,000	120,000,000	30,000,000
2600000 Capital Transfers to Govt. Agencies	70,000,000	5,000,000	-	-
Total Expenditure	513,184,841	635,251,274	643,135,419	574,933,373

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,233,780	35,818,675	40,299,961	41,321,143
2100000 Compensation to Employees	22,141,280	24,317,480	24,548,708	24,782,322
2200000 Use of Goods and Services	10,092,500	11,501,195	15,751,253	16,538,821
Capital Expenditure	38,000,000	3,230,000,000	850,000,000	235,000,000
2200000 Use of Goods and Services	-	230,000,000	850,000,000	235,000,000
2600000 Capital Transfers to Govt. Agencies	38,000,000	3,000,000,000	-	-

1173 State Department for Cooperatives

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0304030 Marketing, value addition and research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	70,233,780	3,265,818,675	890,299,961	276,321,143

0304040 Cooperative Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	200,000,000	332,500,000	135,000,000	940,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	332,500,000	135,000,000	940,000,000
Total Expenditure	200,000,000	332,500,000	135,000,000	940,000,000

0304050 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	124,281,514	158,616,870	149,595,891	154,269,318
2100000 Compensation to Employees	67,619,421	70,253,140	70,883,963	71,521,271
2200000 Use of Goods and Services	54,274,213	72,779,160	75,998,130	79,898,559
3100000 Non Financial Assets	2,387,880	15,584,570	2,713,798	2,849,488
Total Expenditure	124,281,514	158,616,870	149,595,891	154,269,318

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	594,065,015	732,900,000	786,700,000	816,200,000
2100000 Compensation to Employees	199,956,640	198,200,000	204,100,000	210,200,000
2200000 Use of Goods and Services	125,006,795	155,260,000	176,673,001	185,576,650
2600000 Current Transfers to Govt. Agencies	264,146,200	362,700,000	402,000,000	416,300,000
2700000 Social Benefits	1,500,000	-	-	-
3100000 Non Financial Assets	3,455,380	16,740,000	3,926,999	4,123,350
Capital Expenditure	378,000,000	3,727,500,000	1,105,000,000	1,205,000,000
2200000 Use of Goods and Services	70,000,000	390,000,000	970,000,000	265,000,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0304000 Cooperative Development and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	308,000,000	3,337,500,000	135,000,000	940,000,000
Total Expenditure	972,065,015	4,460,400,000	1,891,700,000	2,021,200,000

1174 State Department for Trade

PART A. Vision

To be a global leader in promoting trade, investment and private sector development.

PART B. Mission

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Trade (SDT) is to: formulate and review trade related policies; facilitate retail and wholesale trade; facilitate and enhance ease of doing business; enforce the local content policy; undertake capacity development for entrepreneurship; promote exports; ensure fair trade practices and consumer protection including managing weights and measures in trade; co-ordinate Multi-Agency Task Force on elimination of illicit trade and counterfeits; coordinate regional trade integration matters including COMESA, WTO, AGOA, IGAD & IORA (Indian Ocean Rim Association); liaison with International Trade bodies for national development; undertake trade negotiations and advisory services; and enforce international trade laws, regulations and agreements.

During the FY 2015/16, 2016/17 and 2017/18, the SDT was allocated KSh.3.1 billion, KSh.3.6 billion and KSh.2.3 billion respectively. The total expenditure over the same period was KSh.2.7 billion, KSh.3.5 billion and KSh.2.1 billion respectively, which translates to 89%,98% and 92% of the budget estimates absorption.

The major achievements realized during the period under review include: increase in exports value from KSh.581.04 billion in 2015 to KSh.594 billion in 2017 reflecting a 1.7% increment, development and implementation of the Buy Kenya Build Kenya Strategy; finalization and operationalization of the National E-Trade Portal; verification and calibration of 1,010 sets of county measurement standards; gazettment of the Kenya Advisory Consumer Protection Committee (KECOPAC); development of the Consumer Protection Policy; investigation of 985 suspected counterfeit cases out of which 352 cases were prosecuted; training of 13,858 MSMEs; development of the capitalization model for Kenya Commodities Exchange (KOMEX); launch of EMPRETEC (Integrated Capacity Building Programme - Result Oriented); ratification of the Africa Continental Free Trade Agreement (AFCFTA) and Tripartite Free Trade Agreement (TFTA); and development of the Mark of Identity for adoption by business entities.

In the MTEF period 2019/20-2021/22, the SDT has been allocated KSh.2.2 billion, KSh.2.2 billion and KSh.2.4 billion respectively. The funding will be directed towards: promotion of exports; operationalization of commodities exchange trading platform; enhancement of fair trade and consumer protection; promotion of domestic trade; creation of enabling environment for doing business; and regional economic integration initiatives. The major outputs expected in the medium term are: increased export earnings; increased commodities trading; increased inflow of investments into the country; reduced counterfeit goods; improved

1174 State Department for Trade

competitiveness of Kenyan goods; enhanced fair trade practices and consumer protection; and increased number of export markets and products.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0307000 Trade Development and Promotion	To promote trade, broaden export base and markets.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0307000 Trade Development and Promotion

Outcome: Increased contribution of commerce to the growth of the economy.

Sub Programme: 0307010 Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1174000700 Department of Internal Trade	Bi-annual interactive forums for Trade held	No. of bi-annual interactive forums with Counties	4	2	2
	E-Commerce Policy and Trade licensing	E-Commerce Policy completed	2	-	-
1174101100 Warehouse Refurbishment (KNTC)	Refurbished Warehouses	No. of warehouse refurbished	2	5	5

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1174001000 Weights and Measures - Headquarters Administrative Services	Approval of weighing and measuring equipment granted	No. of Weighing and Measuring equipment approved	12	12	12
	Regulatory and legal framework in place	No. of Weights and Measuring standards calibrated	300	300	300
		% completion rate of the modern laboratory's equipment	-	35	60
		No. of regulations developed	3	3	3

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	Consumer protection improved	No. of awareness creation forums held	2	2	2
		No. of advice reports on consumer protection issues	7	7	7
1174001300 Anti-Counterfeit Agency	Alternative dispute resolutions implemented	No. of cases prosecuted or concluded through alternative dispute resolutions mechanism	240	240	240
		Investigations on counterfeit goods conducted	320	320	320
	Value of seized goods (Kshs. Millions)	1020.6	1020.6	1020.6	
	Value of goods destroyed (Kshs. in Millions)	595.4	595.4	595.4	
	Public sensitization through outreach programs and media	Number of outreach programmes to create publicity about intellectual property rights	40	40	40
1174100100 Acquisition of regional Anti Counterfeit Agency exhibit warehouses	Warehouse Acquired	No. of Warehouse	1	1	2

Sub Programme: 0307030 Exports Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1174000600 Export Promotion Council	Promotional activities conducted	No. of trade promotional events conducted	11	11	11
	National Export Strategy (NES) developed	NES in place	NES implemented	NES implemented	NES implemented

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1174000500 Regional Trade and Export	Kenya Commodities Exchange legal framework developed	Bill enacted into law	Enactment of Bill	Approval of Regulations	Operational KOMEX
1174100600 Establishment of Commodities Exchange Platform	Kenya Commodities Exchange legal framework operationalized	Bill enacted into law	100	Operational Commodity Exchange	Operational Commodity Exchange

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1174000800 Kenya Institute of Business Training	Trained Micro Small and Medium Enterprises operators Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project	No. of MSME operators trained	225	250	250
		No. of firms offered Consultancy	12	15	15
1174001600 Kenya Institute of Business Training Field Services	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	675	750	750
1174100700 KIBT Parklands Building Partitioning	Completed KIBT Parklands Premises	% completion of works	80	100	-

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1174000100 External Trade Promotion Services	Increased Foreign Direct Investment (FDI) and oversees development assistance	No. of attendant resolutions arising from inbound investment meetings	17	18	19
		No. of attendant resolutions arising from outbound investment meetings	9	10	11
1174000200 Foreign Trade Services	Established export market in foreign Countries Trading Partners expanded	No. of trade and investment and cultural diplomacy meetings	12	15	15
		No. of missions that have established showrooms to display Kenyan products	25	30	35
		No. of Bilateral Trade Agreements/MOUs negotiated and concluded	9	10	11
1174003500 Kenya Trade Remedies Agency (KETRA)	Trade Remedies Agency operationalized	% completion	60%	100%	100%

Sub Programme: 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1174000300 Headquarters Administrative Services	Services automated	Level of automation of services	65%	75%	85%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1174000400 Finance and Procurement Services	Financial support services	% financial services facilitation to trade programmes/Projects	100	100	100
1174001400 Central Planning Unit	Monitoring and Evaluation services	No. of quarterly and annual reports	5	5	5
1174001500 Trade Research and Policy	Framework for integration of County and National governments trade databases developed	No. of survey reports on the integration of County and National governments trade databases	1	1	1

Vote 1174 State Department for Trade

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0307010 Domestic Trade Development	86,393,498	113,178,680	146,739,734	149,249,894
0307020 Fair Trade and Consumer Protection	556,919,945	573,009,334	778,255,618	643,989,880
0307030 Exports Market Development	327,300,000	318,700,000	281,300,000	290,300,000
0307040 Regional Economic Integration Initiatives	125,566,269	155,931,696	256,102,328	461,182,784
0307050 Entrepreneurial and Management Training	187,247,602	319,853,590	82,168,084	84,076,864
0307060 International Trade	257,607,464	313,814,952	323,067,300	339,584,485
0307080 General Administration, Planning and Support Services	375,211,062	358,411,748	375,266,936	391,816,093
0307000 Trade Development and Promotion	1,916,245,840	2,152,900,000	2,242,900,000	2,360,200,000
Total Expenditure for Vote 1174 State Department for Trade	1,916,245,840	2,152,900,000	2,242,900,000	2,360,200,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,644,245,840	1,692,900,000	1,692,900,000	1,755,200,000
2100000 Compensation to Employees	358,000,439	368,100,000	379,100,000	390,500,000
2200000 Use of Goods and Services	492,197,660	481,944,785	512,945,250	536,885,250
2600000 Current Transfers to Govt. Agencies	784,273,570	825,600,000	789,700,000	814,400,000
2700000 Social Benefits	-	4,240,465	-	-
3100000 Non Financial Assets	9,774,171	13,014,750	11,154,750	13,414,750
Capital Expenditure	272,000,000	460,000,000	550,000,000	605,000,000
2200000 Use of Goods and Services	120,000,000	100,000,000	150,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	70,000,000	150,000,000	50,000,000
3100000 Non Financial Assets	102,000,000	290,000,000	250,000,000	255,000,000
Total Expenditure	1,916,245,840	2,152,900,000	2,242,900,000	2,360,200,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0307010 Domestic Trade Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	86,393,498	93,178,680	96,739,734	99,249,894
2100000 Compensation to Employees	64,029,984	67,278,680	68,639,734	70,149,894
2200000 Use of Goods and Services	21,611,093	24,700,000	27,260,000	28,200,000
3100000 Non Financial Assets	752,421	1,200,000	840,000	900,000
Capital Expenditure	-	20,000,000	50,000,000	50,000,000
2600000 Capital Transfers to Govt. Agencies	-	20,000,000	50,000,000	50,000,000
Total Expenditure	86,393,498	113,178,680	146,739,734	149,249,894

0307020 Fair Trade and Consumer Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	506,919,945	523,009,334	528,255,618	543,989,880
2100000 Compensation to Employees	29,935,372	37,959,334	39,005,618	40,039,880
2200000 Use of Goods and Services	42,375,003	41,479,000	44,379,000	41,479,000
2600000 Current Transfers to Govt. Agencies	429,338,570	437,900,000	439,400,000	455,100,000
3100000 Non Financial Assets	5,271,000	5,671,000	5,471,000	7,371,000
Capital Expenditure	50,000,000	50,000,000	250,000,000	100,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,000,000	100,000,000	-
3100000 Non Financial Assets	-	-	150,000,000	100,000,000
Total Expenditure	556,919,945	573,009,334	778,255,618	643,989,880

0307030 Exports Market Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	327,300,000	318,700,000	281,300,000	290,300,000
2600000 Current Transfers to Govt. Agencies	327,300,000	318,700,000	281,300,000	290,300,000
Total Expenditure	327,300,000	318,700,000	281,300,000	290,300,000

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0307040 Regional Economic Integration Initiatives

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,566,269	5,931,696	6,102,328	6,182,784
2100000 Compensation to Employees	3,531,696	3,531,696	3,602,328	3,682,784
2200000 Use of Goods and Services	2,034,573	2,400,000	2,500,000	2,500,000
Capital Expenditure	120,000,000	150,000,000	250,000,000	455,000,000
2200000 Use of Goods and Services	120,000,000	100,000,000	150,000,000	300,000,000
3100000 Non Financial Assets	-	50,000,000	100,000,000	155,000,000
Total Expenditure	125,566,269	155,931,696	256,102,328	461,182,784

0307050 Entrepreneurial and Management Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	85,247,602	79,853,590	82,168,084	84,076,864
2100000 Compensation to Employees	49,186,973	41,278,222	43,468,084	44,476,864
2200000 Use of Goods and Services	34,310,629	36,175,368	36,200,000	37,000,000
3100000 Non Financial Assets	1,750,000	2,400,000	2,500,000	2,600,000
Capital Expenditure	102,000,000	240,000,000	-	-
3100000 Non Financial Assets	102,000,000	240,000,000	-	-
Total Expenditure	187,247,602	319,853,590	82,168,084	84,076,864

0307060 International Trade

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	257,607,464	313,814,952	323,067,300	339,584,485
2100000 Compensation to Employees	103,505,237	100,464,952	102,717,300	105,110,373
2200000 Use of Goods and Services	124,666,477	140,856,250	149,256,250	163,180,362
2600000 Current Transfers to Govt. Agencies	27,635,000	69,000,000	69,000,000	69,000,000
3100000 Non Financial Assets	1,800,750	3,493,750	2,093,750	2,293,750
Total Expenditure	257,607,464	313,814,952	323,067,300	339,584,485

1174 State Department for Trade

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0307080 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	375,211,062	358,411,748	375,266,936	391,816,093
2100000 Compensation to Employees	107,811,177	117,587,116	121,666,936	127,040,205
2200000 Use of Goods and Services	267,199,885	236,334,167	253,350,000	264,525,888
2700000 Social Benefits	-	4,240,465	-	-
3100000 Non Financial Assets	200,000	250,000	250,000	250,000
Total Expenditure	375,211,062	358,411,748	375,266,936	391,816,093

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,644,245,840	1,692,900,000	1,692,900,000	1,755,200,000
2100000 Compensation to Employees	358,000,439	368,100,000	379,100,000	390,500,000
2200000 Use of Goods and Services	492,197,660	481,944,785	512,945,250	536,885,250
2600000 Current Transfers to Govt. Agencies	784,273,570	825,600,000	789,700,000	814,400,000
2700000 Social Benefits	-	4,240,465	-	-
3100000 Non Financial Assets	9,774,171	13,014,750	11,154,750	13,414,750
Capital Expenditure	272,000,000	460,000,000	550,000,000	605,000,000
2200000 Use of Goods and Services	120,000,000	100,000,000	150,000,000	300,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	70,000,000	150,000,000	50,000,000
3100000 Non Financial Assets	102,000,000	290,000,000	250,000,000	255,000,000
Total Expenditure	1,916,245,840	2,152,900,000	2,242,900,000	2,360,200,000

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To create an enabling environment for globally competitive and sustainable industrial sector.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department is to provide an enabling environment for rapid and sustainable industrial and enterprise development. This is to be achieved through: formulation and implementation of industrialization policy; establishment of industrial property rights' regime; formulation of the private sector development strategy and policy; ensuring quality control including development of industrial standards; putting in place policy and regulations on credit and other financial support services to Micro, Small and Medium Enterprises (MSMEs); and the promotion of 'Buy Kenya, Build Kenya'.

The State Department received a budgetary allocation of KSh.7.58 billion, KSh.8.62 billion and KSh.8.91 billion with a corresponding expenditure of KSh.6.57 billion, KSh.8.37 billion and KSh.5.17 billion in the FY2015/16, FY2016/17 and FY2017/18 respectively. During this period, enactment of the Special Economic Zones (SEZ) Act, 2015 and its SEZ regulations 2016 was undertaken, and the Special Economic Zones Authority (SEZA) was established. Through the Ease of Doing Business programme, the country was ranked position 80 out of 190 economies in 2018 moving from position 105 in 2015. Improvement in infrastructure in Athi-River textile hub, Kenanie Leather Park, KIRDI Kisumu and South B branches, and Rivatex factory registered progress in terms of completion rates. Enrollment of students at KITI increased to 1,800 from 1,400 in 2015. A total of KSh.645 million was advanced to MSEs, KSh.1.288 billion was advanced to large industrial firms while, 15 agro-processing projects were funded to the tune of KSh.514 million. 20 Constituency Industrial Development Centres (CIDCs) and 13 MSE worksites were refurbished.

The challenges experienced in implementing this mandate include: un-competitive business environment; inadequate infrastructure to spur industrial growth; high cost of production; influx of sub-standard, counterfeits and contra-band goods; multiple trade regulations; and continued existence of Non-Tariff Barriers among our trading partner states within the various economic unions we are affiliated to.

The resource allocation for the MTEF period 2019/20 – 2021/22 will be applied to the continued provision of an enabling environment for rapid and sustainable industrial development through firming up of the industrial planning policy, MSME financing policy, textile and leather development policy, business innovation and incubation, oversight of scrap metal council, strengthening of Kenya's property rights' policy, and promotion of value addition especially in agro-processing industry.

1175 State Department for Industrialization

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support to service delivery.
0302000 Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
0303000 Standards and Business Incubation	To provide standards for industrial products and incubation services to support MSMEs.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0301000 General Administration Planning and Support Services

Outcome: Efficient support to service delivery

Sub Programme: 0301010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1175000100 Finance and Procurement Services	Monitoring and Evaluation	No. of M&E Report	100	100	100
1175000200 General Administration and Planning	Ministerial Programme Review and administrative services.	PPR Reports , PBB, Sub sector report and ISO Certification report	4	3	3
1175001600 Special Economic Zones	Resettlement of squatters for Dongo Kundu land	No of squatters resettled for Dongo Kundu	0	500	1000
1175001800 Planning and Feasibility Studies	Review Strategic Plan	Strategic plan 2018 -2022	0	1	0
1175102900 Kenya Industry and Entrepreneurship Project	Technically trained and skilled entrepreneurs	No. of SMEs supported through incubation and training	200	200	200
		No. of students trained on soft skills	1,000	1,000	1,000

Programme: 0302000 Industrial Development and Investments

Outcome: Enabling environment to promote and facilitate industrial development through value addition and investment.

1175 State Department for Industrialization

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1175000800 Industrialization Secretariat	Increased manufacturing contribution to GDP	% growth of the manufacturing sector	15	15	15
1175001100 Export Processing Zones Authority	Employment through EPZ enterprises	No. of direct jobs created	80,000	85,000	90,000
1175001400 Vision 2030 Delivery Unit	Agro-Industry and new business Investment.	Number of investment promotion fora	14	16	16
1175001500 Kenya Investment Authority	Increased investment both domestic and foreign	Amount of investments attracted (in ksh billions)	220	220	220
1175001900 Industrial Sector Support	Aftercare services to newly established industries	Number of meetings held	20	25	25
1175002000 Business Environment & Private Sector Services	Business reforms	Number of reforms introduced	3	5	5
1175002100 County Industrial Support Services	Technical support services	No. of Counties mapped and investment opportunities profiled	15	20	25
1175002300 Manufacturing & Industrialization Services	Foreign Direct Investment (FDI)	% Increase in FDI in the sector	35	40	45
1175002500 SME Development	Promotion of industrial incubation, provision of industrial sheds and financial support to SMEs by KIE	Amount of industrial credit issued (Ksh million)	1000	1000	1000
1175100500 Development of Leather Industrial Park - Kenanie	Construction of Basic infrastructure facilities for Kenya Leather Park	No. of km of Internal roads upgraded to bitumen level within Kinanie Leather Park	70	100	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1175100600 Development of Athi River Textile Hub. EPZA	Increased investments in EPZs, exports, linkages and employment opportunities created	No. of Operating Enterprises in zones	35	39	41
1175101100 Modernisation of RIVATEX	Modernization of the Rivatex machinery and factory to increase textile production	No of machines procured, installed and commissioned	7	5	1
	Effluent treatment plant	% Completion	100%	100%	100%
	Perimeter Wall	% Completion	100%	100%	100%
	Fire Fighting Equipment	No. of fire fighting engines purchased	1	-	-
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Modernized foundry plant	no of modernized plant	1	1	1
1175102700 Cotton Development (RIVATEX) - Subsidy and Extension Support	Increase in production of cotton	Number of cotton bales produced	36,000	54,000	81,000

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1175000700 Kenya Industrial Training Institute	Provision of Industrial Training at KITI	No of students trained on industrial skills	2200	2300	2400
1175101500 Infrastructure and civil works Development - KITI	Construction of, Workshops, Classrooms and Ablution Block	% rate of completion	65	90	100

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Programme:** 0303000 Standards and Business Incubation**Outcome:** Standards for industrial products and incubation services to support MSMEs.**Sub Programme:** 0303010 Standardization, Metrology and conformity assessment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1175000800 Industrialization Secretariat	Increased manufacturing contribution to GDP	% growth of the manufacturing sector	15	15	15
1175002400 Scrap Metal Council	Scrap Metal Policy	Policies created	1	0	0

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1175000900 Kenya Industrial Estates	Promotion of industrial incubation, provision of industrial sheds and financial support to SMEs	Amount of industrial credit issued (Ksh million)	1000	1000	1054
1175001300 Micro & Small Enterprises Authority	Complete construction and equipping of CIDCs	No. of youths trained on business plan	1500	2000	2100
1175002500 SME Development	Vibrant and innovative SME sector	No. of SMEs trained and incubated	100	100	100
1175101200 Construction of Constituency Industrial Development Centres -ESP	Complete construction and equipping of CIDCs	No. of CIDCs refurbished	13	15	15

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1175101300 Provision of Finances to SMEs in the manufacturing sector KIE	Promotion of industrial incubation, provision of industrial sheds and financial support to SMEs by KIE	Amount of industrial credit issued (KSh. million)	1500	1000	1054
		No of new enterprises created	500	300	200
1175102500 Kenya Youth Empowerment and Opportunities Project	Implementation of Kenya Youth Employment and Opportunities Project (KYEOP)	No. of youth accessing grants	1070	7150	13637
1175103000 Development of Various Small and Medium Enterprises (SMEs) in Kenya	Empowered SMEs	No. of SMEs empowered	100,000	100,000	100,000

Sub Programme: 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1175000300 Kenya Industrial Research Development Institute (KIRDI)	Construction of Basic infrastructure facilities for Kenya Leather Park	No. of km of Internal roads upgraded to bitumen level within Kinanie Leather Park	5	5	5
1175100900 Construction of Industrial Research Laboratories - KIRDI Kisumu	Training and Capacity building through provision of common manufacturing facilities at Kariokor by KLDC	No. of SMEs / cobblers trained trained on leather goods design and manufacture	300	350	300
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	KIRDI infrastructure developed	% completion rate	85%	95%	100%

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PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0301010 General Administration Planning and Support Services	1,216,768,260	693,155,981	714,006,499	747,814,977
0301000 General Administration Planning and Support Services	1,216,768,260	693,155,981	714,006,499	747,814,977
0302010 Promotion of Industrial Development and Investments	2,968,283,187	2,826,746,709	2,501,001,822	2,499,849,314
0302030 Promotion of Industrial Training	377,705,159	435,243,247	445,329,451	449,811,309
0302000 Industrial Development and Investments	3,345,988,346	3,261,989,956	2,946,331,273	2,949,660,623
0303010 Standardization, Metrology and conformity assessment	146,194,116	193,035,000	194,060,000	197,620,000
0303020 Business financing & incubation for MSMEs	1,239,355,712	3,392,392,863	2,456,521,228	2,619,627,144
0303040 Industrial Research, Development and Innovation	671,707,396	1,815,040,200	1,769,450,000	1,875,380,000
0303000 Standards and Business Incubation	2,057,257,224	5,400,468,063	4,420,031,228	4,692,627,144
Total Expenditure for Vote 1175 State Department for Industrialization	6,620,013,830	9,355,614,000	8,080,369,000	8,390,102,744

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,317,013,830	3,440,614,000	3,365,369,000	3,475,102,744
2100000 Compensation to Employees	434,700,000	433,789,400	447,122,082	460,864,744
2200000 Use of Goods and Services	986,396,984	394,690,113	414,343,586	432,756,795
2600000 Current Transfers to Govt. Agencies	1,880,472,000	2,594,014,000	2,484,269,000	2,560,338,000
2700000 Social Benefits	5,900,000	9,175,365	10,000,000	12,000,000
3100000 Non Financial Assets	9,544,846	8,945,122	9,634,332	9,143,205
Capital Expenditure	3,303,000,000	5,915,000,000	4,715,000,000	4,915,000,000
2200000 Use of Goods and Services	207,000,000	197,000,000	199,000,000	199,500,000
2600000 Capital Transfers to Govt. Agencies	2,918,000,000	5,435,000,000	4,233,000,000	4,432,500,000
3100000 Non Financial Assets	178,000,000	283,000,000	283,000,000	283,000,000
Total Expenditure	6,620,013,830	9,355,614,000	8,080,369,000	8,390,102,744

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0301010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,031,790,912	463,155,981	482,006,499	515,314,977
2100000 Compensation to Employees	224,916,939	214,548,546	217,465,843	236,805,720
2200000 Use of Goods and Services	789,368,387	214,302,986	226,217,656	237,174,952
2600000 Current Transfers to Govt. Agencies	9,084,600	22,770,000	25,500,000	26,000,000
2700000 Social Benefits	5,900,000	9,175,365	10,000,000	12,000,000
3100000 Non Financial Assets	2,520,986	2,359,084	2,823,000	3,334,305
Capital Expenditure	184,977,348	230,000,000	232,000,000	232,500,000
2200000 Use of Goods and Services	181,977,348	197,000,000	199,000,000	199,500,000
3100000 Non Financial Assets	3,000,000	33,000,000	33,000,000	33,000,000
Total Expenditure	1,216,768,260	693,155,981	714,006,499	747,814,977

0301000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,031,790,912	463,155,981	482,006,499	515,314,977
2100000 Compensation to Employees	224,916,939	214,548,546	217,465,843	236,805,720
2200000 Use of Goods and Services	789,368,387	214,302,986	226,217,656	237,174,952
2600000 Current Transfers to Govt. Agencies	9,084,600	22,770,000	25,500,000	26,000,000
2700000 Social Benefits	5,900,000	9,175,365	10,000,000	12,000,000
3100000 Non Financial Assets	2,520,986	2,359,084	2,823,000	3,334,305
Capital Expenditure	184,977,348	230,000,000	232,000,000	232,500,000
2200000 Use of Goods and Services	181,977,348	197,000,000	199,000,000	199,500,000
3100000 Non Financial Assets	3,000,000	33,000,000	33,000,000	33,000,000
Total Expenditure	1,216,768,260	693,155,981	714,006,499	747,814,977

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	889,260,535	1,347,746,709	1,322,001,822	1,353,349,314

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0302010 Promotion of Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	158,355,721	163,049,425	170,180,249	168,324,714
2200000 Use of Goods and Services	51,425,278	52,155,332	53,130,041	56,116,500
2600000 Current Transfers to Govt. Agencies	678,130,176	1,131,233,200	1,097,558,200	1,128,777,200
3100000 Non Financial Assets	1,349,360	1,308,752	1,133,332	130,900
Capital Expenditure	2,079,022,652	1,479,000,000	1,179,000,000	1,146,500,000
2200000 Use of Goods and Services	25,022,652	-	-	-
2600000 Capital Transfers to Govt. Agencies	2,054,000,000	1,479,000,000	1,179,000,000	1,146,500,000
Total Expenditure	2,968,283,187	2,826,746,709	2,501,001,822	2,499,849,314

0302030 Promotion of Industrial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	202,705,159	185,243,247	195,329,451	199,811,309
2100000 Compensation to Employees	51,427,340	51,734,166	54,655,562	54,667,966
2200000 Use of Goods and Services	145,603,319	128,231,795	134,995,889	139,465,343
3100000 Non Financial Assets	5,674,500	5,277,286	5,678,000	5,678,000
Capital Expenditure	175,000,000	250,000,000	250,000,000	250,000,000
3100000 Non Financial Assets	175,000,000	250,000,000	250,000,000	250,000,000
Total Expenditure	377,705,159	435,243,247	445,329,451	449,811,309

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,091,965,694	1,532,989,956	1,517,331,273	1,553,160,623
2100000 Compensation to Employees	209,783,061	214,783,591	224,835,811	222,992,680
2200000 Use of Goods and Services	197,028,597	180,387,127	188,125,930	195,581,843
2600000 Current Transfers to Govt. Agencies	678,130,176	1,131,233,200	1,097,558,200	1,128,777,200
3100000 Non Financial Assets	7,023,860	6,586,038	6,811,332	5,808,900
Capital Expenditure	2,254,022,652	1,729,000,000	1,429,000,000	1,396,500,000
2200000 Use of Goods and Services	25,022,652	-	-	-

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0302000 Industrial Development and Investments

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	2,054,000,000	1,479,000,000	1,179,000,000	1,146,500,000
3100000 Non Financial Assets	175,000,000	250,000,000	250,000,000	250,000,000
Total Expenditure	3,345,988,346	3,261,989,956	2,946,331,273	2,949,660,623

0303010 Standardization, Metrology and conformity assessment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	146,194,116	193,035,000	194,060,000	197,620,000
2600000 Current Transfers to Govt. Agencies	146,194,116	193,035,000	194,060,000	197,620,000
Total Expenditure	146,194,116	193,035,000	194,060,000	197,620,000

0303020 Business financing & incubation for MSMEs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	485,355,712	686,392,863	598,521,228	615,827,144
2100000 Compensation to Employees	-	4,457,263	4,820,428	1,066,344
2600000 Current Transfers to Govt. Agencies	485,355,712	681,935,600	593,700,800	614,760,800
Capital Expenditure	754,000,000	2,706,000,000	1,858,000,000	2,003,800,000
2600000 Capital Transfers to Govt. Agencies	754,000,000	2,706,000,000	1,858,000,000	2,003,800,000
Total Expenditure	1,239,355,712	3,392,392,863	2,456,521,228	2,619,627,144

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	561,707,396	565,040,200	573,450,000	593,180,000
2600000 Current Transfers to Govt. Agencies	561,707,396	565,040,200	573,450,000	593,180,000
Capital Expenditure	110,000,000	1,250,000,000	1,196,000,000	1,282,200,000
2600000 Capital Transfers to Govt. Agencies	110,000,000	1,250,000,000	1,196,000,000	1,282,200,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0303040 Industrial Research, Development and Innovation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	671,707,396	1,815,040,200	1,769,450,000	1,875,380,000

0303000 Standards and Business Incubation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,193,257,224	1,444,468,063	1,366,031,228	1,406,627,144
2100000 Compensation to Employees	-	4,457,263	4,820,428	1,066,344
2600000 Current Transfers to Govt. Agencies	1,193,257,224	1,440,010,800	1,361,210,800	1,405,560,800
Capital Expenditure	864,000,000	3,956,000,000	3,054,000,000	3,286,000,000
2600000 Capital Transfers to Govt. Agencies	864,000,000	3,956,000,000	3,054,000,000	3,286,000,000
Total Expenditure	2,057,257,224	5,400,468,063	4,420,031,228	4,692,627,144

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PART A. Vision

A globally competitive workforce.

PART B. Mission

To promote decent work, skills development for the industry and sustainable job creation

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Labour is mandated with promotion of harmonious industrial relations; safety and health at workplace; employment promotion; industrial training; productivity management; national human resource planning and utilization; provision of social security; and registration and regulation of trade unions.

The budget allocated to the State Department during the period under review was Kshs. 2.0 billion in FY 2015/16, Kshs. 1.9 billion in FY 2016/17 and KShs. 2.3 billion in FY 2017/18. Over the same period, expenditure was Kshs. 1.7 billion in FY 2015/16 FY, KShs. 1.73 billion in FY 2016/17 FY and KShs. 2.0 billion in FY 2017/18.

During the period under review, 28,729 labour disputes were resolved, 31,765 workplace inspections carried out, 61,639 hazardous industrial plants and equipment were examined and 224,505 workers in classified hazardous workplaces were also medically examined. In addition, an interactive and web-based Kenya Labour Market Information System (<http://www.labourmarket.go.ke>) was launched, a survey on Training in Local Institutions carried out to monitor periodic skills demand and supply, and continued implementing the Kenya Youth Employment Opportunities Project (KYEOP).

Regarding employment promotion, the State Department developed the National Internship Policy and Guidelines, facilitated placement of 86,740 job seekers in employment through the public employment services, and signed two Bilateral Labour Agreements with the Kingdom of Saudi Arabia and the United Arab Emirates. In relation to industrial skills, 56,355 students and lecturers were placed on industrial attachment; 104,804 persons engaged in industry were trained in relevant industrial skills; 147,733 candidates were assessed for competencies in various trades and certified under the Government Trade Test Scheme; and trained 2,509 youth under the Kenya Youth Employment Opportunities Project (KYEOP).

To strengthen the operational capacity of the National Productivity and Competitive Centre, 24 Productivity Officers were recruited, and national and sectoral productivity indices for 20 sectors of the economy developed. Nine labour sector legislations were reviewed and Bills developed and are at different levels of finalization, and the Sessional Paper No. 1 of 2015 on Child Labour Policy approved by Parliament.

The challenges experienced in budget implementation include increased industrial unrest that negatively affected the operations of the State Department since extra time was used to

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resolve the strike and low staffing level at both the headquarters and field offices. To address these challenges, the State Department has prioritized projects and programmes based on limited resources, trained staff on implementation of the IFMS to improve efficiency, and is working with the Public Service Commission to address shortage of technical staff where a waiver has been granted on recruitment.

During the Medium term period covering the 2019/20 to 2021/22 Financial Years, the State Department for Labour will prioritize the following programme activities: train 70,000 youths in various industrial skills, and conduct Labour Force Survey and Manpower Survey under the KYEOP; establish Alternative Dispute Resolution Mechanism for labour and employment related disputes; develop and implement the National Internship Programme; conduct a baseline survey on Occupational Safety and Health; implement the Kenya National Occupational Qualification Framework; and conduct a baseline survey on productivity.

PART D. Programme Objectives

Programme	Objective
0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work.
0907000 Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Sustainable industrial peace

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184000400 Diplomatic Mission Labour Attachees Geneva	Country compliance with ILO obligations reported in International forums	No. of International Reports developed	10	10	10
1184000500 Office of the Labour Commissioner	Arbitration and conciliation services	No. of days taken to resolve labour disputes reduced	60	50	50
		Proportion of disputes resolved	80%	80%	80%
1184000600 Labour Service Field Offices	Organizations inspected for labour laws compliance	No. of workplace inspections on wages and terms and conditions of employment carried out	13500	13500	13500
	Child free labour zones	No. of child labour free zones established	17	20	20
1184001500 Labour Consular Office (Qatar)	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	80%	80%
	Attestation service	No. of foreign contracts attested for renewal or extension	1500	1800	2100
1184001600 Labour Consular Office (Saudi Arabia)	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	80%	80%
	Attestation service	No. of foreign contracts attested	120	150	170

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		for renewal or extension			
1184001800 Labour Consular Office UAE	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	80%	80%
	Attestation service	No. of foreign contracts attested for renewal or extension	150	200	250
1184100100 Construction of Meru County Labour offices	Meru County Labour Office	% completion of the office	100%	-	-
1184100200 Reconstruction of county Labour Offices (Molo	Embu and Voi County Labour Offices reconstructed	% of works completed	100%	-	-

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184000500 Office of the Labour Commissioner	Trade Unions registered and regulated	% of Trade Union books of accounts inspected	47%	60%	70%

Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184000800 Directorate of Occupational Health and Safety Services	Workers protected from health and safety hazards in workplaces	No. of Work Injury Evaluation Panels (WIEP) established in level 5 hospitals	4	5	8
		No. of Jua Kali artisans sensitized on OSH	2500	3200	4000
	Work Injury Benefits administered	% of claims processed	90%	95%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1184000900 Occupational Health and Safety Field Services	Workers protected from health and safety hazards in workplaces	No. of workers in hazardous occupations medically examined	120000	135000	155000
		No. of hazardous industrial equipment examined	21240	24500	28000
		No. of workplaces inspected for compliance with OSH Act 2007	6500	8000	10000
1184100400 Rehabilitation of Safety House in Nairobi	Occupational Safety and Health Institute rehabilitated	% of OSH institute completed	100%	-	-

Programme: 0907000 Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184001200 Manpower Planning Department	Kenya National Classifications Standard (KNOCS)	Kenya National occupations Classifications Standards (KNOCS) updated	KNOCS Revised	KNOCS institutionalized	KNOCS institutionalized
	Masterfile on Local Institutions	Survey on Training in Local Institutions (STLI) undertaken	STLI report	-	STLI Reports
1184001300 Manpower Development Department	Up-to-date Labour Market Information	Energy Sector Skills survey	Energy Sector Skills survey	Policy brief on energy sector	Survey findings for the energy sector implemented
		Informal Sector Skills and	ISSOS reports	Policy brief on	Survey findings

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Occupations Survey (ISSOS)	prepared	informal sector survey	for the informal sector implemented
		Skills Inventory	National Manpower Survey undertaken	National Manpower Survey reports prepared	National Manpower Survey reports implemented
		Labour Force Survey	Labour Force Survey design prepared	Labour force Survey undertaken	Labour force Survey reports implemented
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour Market Information on skills and opportunities provided	KLMIS operationalized	Labour market information generated and uploaded in the System	Labour market information generated and uploaded in the System	Labour market information generated and uploaded in the System

Sub Programme: 0907020 Provision of Industrial Skills

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184002000 National Industrial Training Authority	Vocational education Artisans and Master Craftsmen certified	No. of persons trained in textile and leather tanning	40,000	43,000	50,000
		No. of trainees placed on industrial attachment	26,000	28,000	40,000
		No. of persons assessed in Government Trade Testing	56,000	61,000	65,000
1184100800 Upgrading of Kisumu Industrial Training Centre (KITC)	Kisumu Industrial Training Centre upgraded	% of institution upgraded	61.63%	82.3%	100%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1184101200 Upgrading of Technology Development Centre (TDC)-Athi River	Technology Development Centre upgraded	% of institution upgraded	100%	-	-
1184101800 Kenya Youth Empowerment and Opportunities Project	Youth trained and certified in various industrial skills	No. of Youth trained and certified in industrial skills	22,000	20,000	16,000
		No. of Master crafts men trained	300	-	200
1184102600 Capacity Devlp't of the National Industrial Training Authority (NITA)	3 classroom blocks, Electrical and mechanical workshops at Mombasa Industrial Centre (MITC) constructed	% of works completed	100%	-	-

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184000500 Office of the Labour Commissioner	Trade Unions registered and regulated	% of Trade Unions books of accounts inspected in a year	47%	60%	70%
1184001000 National Employment Bureau	Labour Migration Policy and Bill developed	Labour Migration Policy and Bill	Labour Migration Policy and Bill finalized and approved	-	-
1184001100 National Employment Field Services	Registration and placement of job seekers	No. of job seekers placed in employment through public and private employment agencies	46000	55000	60000
1184001700 National Employment Authority	Graduates placed on internship Labour migration streamlined	No. of graduates placed in internship	5000	8200	10000
		No. of private employment agencies vetted and registered	100	120	150
		No. of Migrant workers provided with pre-departure training	2000	3000	4500

1184 State Department for Labour

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1184100600 Construction of National Employment Promotion centre Kabete	National Employment Authority Centre offices	% of works completed	100%	-	-

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184000700 Productivity Center of Kenya	Work productivity assessment carried out	No. of sectors assessed for productivity growth	20	20	20
	Productivity awareness campaigns	No. of counties covered under productivity awareness campaigns	6	7	10
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	Office space	% completion of ICT office and partitioning at Productivity Centre of Kenya	100%	-	-

Programme: 0910000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1184000100 Headquarters Administrative services	Administration planning and support services	No. of policies developed/reviewed	2	2	2
		No. of Bills prepared	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of officers trained in various courses	650	670	700
1184000200 Economic Planning Division	Collective Bargaining Agreements registered	% of Collective Bargaining Agreements analyzed and registration	100%	100%	100%
	Economic disputes investigated and referred to courts for determination	% of economic disputes investigated	100%	100%	100%
1184000300 Financial Management services	Financial support services	MPPR, Sector reports and PBB reports	3	3	3

Vote 1184 State Department for Labour

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0910010 Policy, Planning and General administrative services	590,820,067	549,490,239	586,676,934	647,301,764
0910000 General Administration Planning and Support Services	590,820,067	549,490,239	586,676,934	647,301,764
0906010 Promotion of harmonious industrial relations	425,886,791	431,035,165	510,906,967	451,774,949
0906020 Regulation of Trade Unions	16,148,764	19,464,417	18,730,523	18,172,514
0906030 Provision of Occupational Safety and Health	382,678,837	328,581,745	548,933,721	459,286,076
0906000 Promotion of the Best Labour Practice	824,714,392	779,081,327	1,078,571,211	929,233,539
0907010 Human Resource Planning & Development	379,623,933	452,354,052	503,870,543	245,702,275
0907020 Provision of Industrial Skills	1,729,618,000	3,707,730,000	3,349,180,200	1,639,237,503
0907030 Employment Promotion	374,021,468	611,340,093	400,432,652	382,891,514
0907040 Productivity Promotion, Measurement & improvement	69,661,714	133,474,289	116,308,460	114,683,405
0907000 Manpower Development, Employment and Productivity Management	2,552,925,115	4,904,898,434	4,369,791,855	2,382,514,697
Total Expenditure for Vote 1184 State Department for Labour	3,968,459,574	6,233,470,000	6,035,040,000	3,959,050,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,427,159,574	2,943,370,000	3,078,740,000	3,162,650,000
2100000 Compensation to Employees	645,940,000	758,830,000	817,320,000	843,940,000
2200000 Use of Goods and Services	809,966,857	824,297,283	878,663,314	927,559,585
2600000 Current Transfers to Govt. Agencies	949,820,000	1,331,810,000	1,358,930,000	1,373,590,000
2700000 Social Benefits	3,260,000	3,260,000	3,260,000	3,260,000
3100000 Non Financial Assets	18,172,717	25,172,717	20,566,686	14,300,415
Capital Expenditure	1,541,300,000	3,290,100,000	2,956,300,000	796,400,000
2100000 Compensation to Employees	90,100,000	94,374,000	95,475,398	47,187,000
2200000 Use of Goods and Services	966,400,000	2,460,294,100	2,159,112,702	418,913,000
2600000 Capital Transfers to Govt. Agencies	130,480,000	50,000,000	256,230,000	165,400,000
3100000 Non Financial Assets	354,320,000	685,431,900	445,481,900	164,900,000
Total Expenditure	3,968,459,574	6,233,470,000	6,035,040,000	3,959,050,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0910010 Policy, Planning and General administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	590,820,067	549,490,239	586,676,934	647,301,764
2100000 Compensation to Employees	178,603,664	163,164,371	166,322,510	192,589,852
2200000 Use of Goods and Services	403,508,829	382,618,294	416,297,840	450,286,519
2700000 Social Benefits	3,260,000	3,260,000	3,260,000	3,260,000
3100000 Non Financial Assets	5,447,574	447,574	796,584	1,165,393
Total Expenditure	590,820,067	549,490,239	586,676,934	647,301,764

0910000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	590,820,067	549,490,239	586,676,934	647,301,764
2100000 Compensation to Employees	178,603,664	163,164,371	166,322,510	192,589,852
2200000 Use of Goods and Services	403,508,829	382,618,294	416,297,840	450,286,519
2700000 Social Benefits	3,260,000	3,260,000	3,260,000	3,260,000
3100000 Non Financial Assets	5,447,574	447,574	796,584	1,165,393
Total Expenditure	590,820,067	549,490,239	586,676,934	647,301,764

0906010 Promotion of harmonious industrial relations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	420,486,791	403,815,165	456,806,967	451,774,949
2100000 Compensation to Employees	216,412,318	204,036,518	249,624,782	240,777,273
2200000 Use of Goods and Services	188,337,473	176,543,647	189,637,775	196,036,692
2600000 Current Transfers to Govt. Agencies	5,582,000	7,080,000	6,379,800	6,482,497
3100000 Non Financial Assets	10,155,000	16,155,000	11,164,610	8,478,487
Capital Expenditure	5,400,000	27,220,000	54,100,000	-
3100000 Non Financial Assets	5,400,000	27,220,000	54,100,000	-
Total Expenditure	425,886,791	431,035,165	510,906,967	451,774,949

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0906020 Regulation of Trade Unions

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,148,764	19,464,417	18,730,523	18,172,514
2100000 Compensation to Employees	6,716,221	10,181,874	10,347,980	10,519,971
2200000 Use of Goods and Services	9,432,543	9,282,543	8,382,543	7,652,543
Total Expenditure	16,148,764	19,464,417	18,730,523	18,172,514

0906030 Provision of Occupational Safety and Health

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	237,178,837	307,481,745	316,333,721	324,286,076
2100000 Compensation to Employees	128,519,971	199,058,092	204,951,644	209,314,835
2200000 Use of Goods and Services	102,658,866	102,423,653	105,382,077	108,971,241
2600000 Current Transfers to Govt. Agencies	6,000,000	6,000,000	6,000,000	6,000,000
Capital Expenditure	145,500,000	21,100,000	232,600,000	135,000,000
3100000 Non Financial Assets	145,500,000	21,100,000	232,600,000	135,000,000
Total Expenditure	382,678,837	328,581,745	548,933,721	459,286,076

0906000 Promotion of the Best Labour Practice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	673,814,392	730,761,327	791,871,211	794,233,539
2100000 Compensation to Employees	351,648,510	413,276,484	464,924,406	460,612,079
2200000 Use of Goods and Services	300,428,882	288,249,843	303,402,395	312,660,476
2600000 Current Transfers to Govt. Agencies	11,582,000	13,080,000	12,379,800	12,482,497
3100000 Non Financial Assets	10,155,000	16,155,000	11,164,610	8,478,487
Capital Expenditure	150,900,000	48,320,000	286,700,000	135,000,000
3100000 Non Financial Assets	150,900,000	48,320,000	286,700,000	135,000,000
Total Expenditure	824,714,392	779,081,327	1,078,571,211	929,233,539

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0907010 Human Resource Planning & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,223,933	113,954,052	116,500,543	119,702,275
2100000 Compensation to Employees	39,680,425	91,410,544	92,559,334	93,742,823
2200000 Use of Goods and Services	22,443,365	22,443,365	23,834,857	25,844,135
3100000 Non Financial Assets	100,143	100,143	106,352	115,317
Capital Expenditure	317,400,000	338,400,000	387,370,000	126,000,000
2200000 Use of Goods and Services	247,500,000	253,750,000	336,670,000	96,100,000
3100000 Non Financial Assets	69,900,000	84,650,000	50,700,000	29,900,000
Total Expenditure	379,623,933	452,354,052	503,870,543	245,702,275

0907020 Provision of Industrial Skills

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	748,238,000	1,068,730,000	1,092,950,200	1,103,837,503
2600000 Current Transfers to Govt. Agencies	748,238,000	1,068,730,000	1,092,950,200	1,103,837,503
Capital Expenditure	981,380,000	2,639,000,000	2,256,230,000	535,400,000
2100000 Compensation to Employees	90,100,000	94,374,000	95,475,398	47,187,000
2200000 Use of Goods and Services	718,900,000	2,206,544,100	1,822,442,702	322,813,000
2600000 Capital Transfers to Govt. Agencies	130,480,000	50,000,000	256,230,000	165,400,000
3100000 Non Financial Assets	41,900,000	288,081,900	82,081,900	-
Total Expenditure	1,729,618,000	3,707,730,000	3,349,180,200	1,639,237,503

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	282,401,468	367,960,093	374,432,652	382,891,514
2100000 Compensation to Employees	47,846,380	44,005,005	45,355,149	47,744,843
2200000 Use of Goods and Services	44,085,088	70,485,088	71,978,363	74,335,453
2600000 Current Transfers to Govt. Agencies	190,000,000	250,000,000	253,600,000	257,270,000
3100000 Non Financial Assets	470,000	3,470,000	3,499,140	3,541,218

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0907030 Employment Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	91,620,000	243,380,000	26,000,000	-
3100000 Non Financial Assets	91,620,000	243,380,000	26,000,000	-
Total Expenditure	374,021,468	611,340,093	400,432,652	382,891,514

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	69,661,714	112,474,289	116,308,460	114,683,405
2100000 Compensation to Employees	28,161,021	46,973,596	48,158,601	49,250,403
2200000 Use of Goods and Services	39,500,693	60,500,693	63,149,859	64,433,002
3100000 Non Financial Assets	2,000,000	5,000,000	5,000,000	1,000,000
Capital Expenditure	-	21,000,000	-	-
3100000 Non Financial Assets	-	21,000,000	-	-
Total Expenditure	69,661,714	133,474,289	116,308,460	114,683,405

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,162,525,115	1,663,118,434	1,700,191,855	1,721,114,697
2100000 Compensation to Employees	115,687,826	182,389,145	186,073,084	190,738,069
2200000 Use of Goods and Services	106,029,146	153,429,146	158,963,079	164,612,590
2600000 Current Transfers to Govt. Agencies	938,238,000	1,318,730,000	1,346,550,200	1,361,107,503
3100000 Non Financial Assets	2,570,143	8,570,143	8,605,492	4,656,535
Capital Expenditure	1,390,400,000	3,241,780,000	2,669,600,000	661,400,000
2100000 Compensation to Employees	90,100,000	94,374,000	95,475,398	47,187,000
2200000 Use of Goods and Services	966,400,000	2,460,294,100	2,159,112,702	418,913,000
2600000 Capital Transfers to Govt. Agencies	130,480,000	50,000,000	256,230,000	165,400,000
3100000 Non Financial Assets	203,420,000	637,111,900	158,781,900	29,900,000
Total Expenditure	2,552,925,115	4,904,898,434	4,369,791,855	2,382,514,697

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, Persons with Disabilities and other vulnerable groups as an integral part of national development

PART C. Performance Overview and Background for Programme(s) Funding

The State Department is mandated to coordinate social protection policy and programmes for persons with disabilities; vocational training and rehabilitation of persons with disabilities; national volunteerism policy; policy and programmes for older persons; management of statutory children's institutions; community development policy; community mobilization; registration of self-help groups; protection and advocacy of needs of persons with disabilities; social assistance programmes; rehabilitation of street families; family protection policy; policies on children and social development; counter trafficking in persons; children welfare and penal protection; and support for matrimonial and succession laws and policies.

The recurrent budget expenditures for FYs 2015/16, 2016/17 and 2017/18 were Kshs. 6.8 billion, Kshs. 7.9 billion and Kshs. 13.1 billion against an allocation of Kshs. 7.4 billion, Kshs. 8.0 billion and Kshs. 15.1 billion respectively. The significant increase in FY 2017/18 was due to the enrollment of 533,000 beneficiaries under the Older Persons Cash Transfer Programme targeting those over 70yrs old. The development budget for the period under review had an expenditure of Kshs. 12.3 billion, Kshs. 14.1 billion and Kshs. 9.4 billion against an allocation of Kshs. 15.3 billion, Kshs. 14.5 billion and Kshs. 13.0 billion respectively.

Major achievements for the State Department include: registration and empowerment of 199,792 Self Help Groups and Community Based Organizations; introduction of the older person's bill which was submitted to the AG's office for drafting; national disability mainstreaming strategy finalized; 103 Persons With Disabilities supported with Local Purchase Order funding; and 1,165,809 households enrolled and supported through the three cash transfer programmes.

In implementing its mandate, the State Department experienced various challenges including overwhelming demand for social protection services, low uptake of 2% affirmative action tenders reserved for PWDs, low staffing levels and dilapidated infrastructures in the children's institutions. The proposed interventions to address these challenges include expansion of social protection programmes to cover more beneficiaries, awareness creation on the 2% affirmative action programme on tenders reserved for PWDs, enhancing human resource capacity by recruiting additional technical staff and upgrading and equipping the children's institutions.

Major outputs planned to be achieved in the Medium-term period 2019/20 – 2021/22 include:

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49,000 self help groups (SHGs) linked to various Micro Finance Institutions(MFIs) and non-state actors; 6,000 Community Based Organizations (CBOs) trained on self-reliant and income generating activities; 4,500 Self Help Groups mobilized and registered and empowered; 2,550 People With Disabilities (PWDs) trained for self-reliance at Vocation Rehabilitation Centres (VRCs); 12,650 Persons with Albinism supported with sunscreen lotion; 300 Charitable Children Institutions (CCIs) inspected; 2,400 street persons reintegrated to the community; 300 street children and youths' talents identified, nurtured and supported; and 2,372,765 households supported through the various cash transfer programmes.

PART D. Programme Objectives

Programme	Objective
0908000 Social Development and Children Services	To empower communities for effective participation in social-economic activities as well as provide protection and care to children.
0909000 National Social Safety Net	To cushion vulnerable groups to meet basic human needs and live a dignified life.
0914000 General Administration, Planning and Support Services	To improve service delivery through coordination of the State Department's functions, programmes and activities.

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0908000 Social Development and Children Services

Outcome: To empower communities and to provide protection and care to children

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1185000400 Social Development Services	PWDs supported with grants and scholarship	No. of Self Help Groups for PWDs	2,290	2,790	2,935
	Persons with Albinism supported	No. of persons with Albinism supported with sunscreen lotion	3,650	4,500	4,500
1185000500 Social Welfare	Community based Organizations (CBOs) supported by Financial Institutions	No. of Groups linked to various MFIs and non state actors	14,000	15,000	20,000
1185000600 Vocational rehabilitation	Persons with Disabilities in VRCs equipped with life skills	No. of PWDs trained	750	800	1,000
1185100500 Renovation of Vocation Rehabilitation Centres (VRCs)	Vocational rehabilitation centres renovated	No. of VRC Renovated	5	5	5
1185100600 Educational Equipment for Vocational Rehabilitation Centres	Vocational rehabilitation centres equipped	% of VRC equipped	90%	100%	-
1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif	Kirinyaga and Kilifi rescue centres operationalized	No. of centres operationalized	1	1	-
1185101000 National Development Fund for Persons With Disabilities (PWDs)	Registered Persons with Disabilities (PWDs) supported through grants	No.of SHGs for PWDs supported	2,290	2,290	2,290

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme:** 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1185000400 Social Development Services	Self Help Groups (SHGs), Community Based Organizations (CBOs), CSAC and BWCs registered & linked to MFIs	Number of SHGs, CBOs, groups registered	80,000	85,000	90,000
		No. of SHGs, CBOs, CSAC and BWCs trained	700	800	900
1185000500 Social Welfare	Elderly persons in distress rescued	No. of Elderly persons rescued	35	40	45
1185001500 Social Development Field Services	Community Based Organizations (CBOs) trained	No. of CBOs Leaders trained	2,000	2,000	2,000
		No. of Self Help Groups formed	1,500	1,500	1,500
1185103400 Construction of Sub County Social Development Office	Ruiru Sub County Social development office constructed	% completion of the office	100%	-	-

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1185000900 National Council for Children's Services	Charitable Children Institutions (CCI) registered and monitored	% of CCIs certified	100	100	100
		No. of Area Advisory Councils(AACs) established	79	79	79
1185001000 District Children's Services	Child Care Support and Protection	% reduction in child labour	50	80	100
		No. of children in emergencies provided with psychological support	117,000	130,000	142,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of children placed under foster care.	1,255	1,260	1,270
1185001100 Children's Services	Child protection services	No.of CCI registered and monitored	120	130	130
		No. of adoption societies inspected and registered	6	6	6
1185100200 Integrated Protective Services	Reduced incidents on violence against children	% reduction in physical abuse	90	80	70
1185101800 Construction of a Foster Care centre in CWSK Mama Ngina Kenyatta	Mama Ngina Foster care centre constructed	% Completion	100%	-	-
1185102000 Securing CWSK HQ - Nairobi	Perimeter wall constructed	% Completion	100%	-	-
1185102500 Support to Orphans and Vulnerable Children outside households	Orphans and Vulnerable Children (OVC) Supported	No. of OVC supported	473,000	473,000	473,000
1185103000 Renovation of Likoni Children Rehabilitation School	Likoni Children Rehabilitation school renovated	% completion	100%	-	-
1185103100 Construction of Nyamira County Children Office	Nyamira County Children Office constructed	% completion	100%	-	-
1185103200 Construction of Meru South Children Office	Meru County Children Office constructed	% completion	100%	-	-
1185103300 Construction of Kirinyaga South Children Office	Kirinyaga South County Children Office constructed	% completion	100%	-	-
1185103600 Renovation of Kisumu Children Remand Home	Perimeter wall at Kisumu Children Remand Home	% completion	100%	-	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1185103800 Construction of Office block at Garissa County Children's Office	Garissa County Children's Office	% completion	100%	-	-

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1185000700 Rehabilitation School	children rehabilitated and reintegrated back to community	No. of children rehabilitated and trained on various vocational skills	600	650	700
1185000800 Children's Remand Homes	Children in need of special protection and rehabilitation	No. of children children in remand facilities provided with formal education skills	7,000	9,000	9,500
1185101100 Construction of Meru Children's Remand Home	Meru Children's remand home constructed	% completion	100%	-	-
1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School	Kitchen and Dormitory at Dagoretti children's rehabilitation school constructed	% completion	100%	-	-

Programme: 0909000 National Social Safety Net

Outcome: To cushion vulnerable groups to meet basic human needs

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1185000300 Social Protection Secretariat	Social Protection systems linked to the Single Registry (SR) support services	No. of Social Protection systems linked to the Single Registry. No of Social protection implementers trained . No. of social protection sensitization forums held.	2 1,000 150	6 1,500 200	4 2,000 200
1185001200 Cash Transfer to Older Persons and OVC	Older persons (70+) supported with cash transfers	No. of households with older persons supported with cash transfers	916,000	1,007,930	1,108,723
1185001300 Cash Transfer to Orphans and Vulnerable Children	Vulnerable children(OVC) supported	No. of households with vulnerable children supported with cash transfer	393,000	443,000	493,000
1185001400 Cash Transfer to Persons with Severe Disabilities	Persons with severe disabilities supported with cash transfers	No. of households with PWSDs supported with cash transfers	70,030	98,042	98,042
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	Street families Rehabilitated and Reintegrated Caregivers trained on street families management	No. of street persons reintegrated to the community No. of street children and youth supported for rehabilitation, education and training No. of persons trained on management of street families No. of partner institutions supported	700 3,000 225 75	800 4,000 240 80	900 5,000 255 85
1185100100 Cash Transfer for orphans and Vulnerable Children	Orphans and vulnerable children registered and supported with cash transfers	No. of additional households with orphans and vulnerable Children supported with cash transfer	373,000	373,000	373,000
1185102600 Cash Transfer to Older Persons (CT-OP)	Older persons supported with cash transfers	No. of additional households with older persons supported with cash	210,000	300,000	300,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		transfer			
1185104000 Kenya Social and Economic Inclusion Project	Increased access to social inclusion interventions	No. of Households receiving nutrition sensitive cash transfers	1,700	8,300	13,800
		% of NSNP beneficiaries enrolled in NHIF	40	75	100

Programme: 0914000 General Administration, Planning and Support Services

Outcome: To improve service delivery and coordination of ministerial activities, programmes

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative services	No. of policies on social services developed	3	3	3
1185001700 Finance and Procurement Services	Support services	Financial reports	1	1	1
1185001800 Central Planning Unit	Support services	Planning, Monitoring & Evaluation reports	1	1	1

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0908010 Social Welfare and vocational rehabilitation	1,046,979,028	751,111,141	840,051,488	948,810,965
0908020 Community Mobilization and development	616,579,795	744,593,509	773,599,706	814,023,294
0908030 Child Community Support Services	2,424,044,040	2,372,720,466	2,408,558,303	2,336,193,079
0908040 Child Rehabilitation and Custody	528,204,721	515,770,802	570,378,455	604,531,948
0908000 Social Development and Children Services	4,615,807,584	4,384,195,918	4,592,587,952	4,703,559,286
0909010 Social Assistance to Vulnerable Groups	26,801,129,905	29,577,292,724	28,934,137,890	28,592,498,825
0909000 National Social Safety Net	26,801,129,905	29,577,292,724	28,934,137,890	28,592,498,825
0914010 Administrative Support Services	267,337,639	351,140,558	355,294,158	357,181,889
0914000 General Administration, Planning and Support Services	267,337,639	351,140,558	355,294,158	357,181,889
Total Expenditure for Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	31,684,275,128	34,312,629,200	33,882,020,000	33,653,240,000

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	18,795,985,525	19,825,310,000	19,950,020,000	20,085,240,000
2100000 Compensation to Employees	1,258,940,000	1,359,990,000	1,382,520,000	1,421,030,000
2200000 Use of Goods and Services	1,547,978,515	2,196,655,300	2,283,590,200	2,365,418,300
2600000 Current Transfers to Govt. Agencies	15,967,682,631	16,255,960,000	16,269,670,000	16,283,990,000
3100000 Non Financial Assets	21,384,379	12,704,700	14,239,800	14,801,700
Capital Expenditure	12,888,289,603	14,487,319,200	13,932,000,000	13,568,000,000
2100000 Compensation to Employees	53,711,591	24,528,000	24,528,000	24,528,000
2200000 Use of Goods and Services	170,742,397	1,388,864,000	1,154,247,644	846,000,054
2600000 Capital Transfers to Govt. Agencies	12,184,500,000	12,480,869,200	12,152,800,000	12,146,588,631
3100000 Non Financial Assets	479,335,615	593,058,000	600,424,356	550,883,315
Total Expenditure	31,684,275,128	34,312,629,200	33,882,020,000	33,653,240,000

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0908010 Social Welfare and vocational rehabilitation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	684,079,028	449,711,141	454,451,488	502,407,096
2100000 Compensation to Employees	69,733,367	75,837,016	78,190,188	80,641,886
2200000 Use of Goods and Services	103,416,569	104,098,600	106,261,300	111,765,210
2600000 Current Transfers to Govt. Agencies	510,929,092	269,775,525	270,000,000	310,000,000
Capital Expenditure	362,900,000	301,400,000	385,600,000	446,403,869
2600000 Capital Transfers to Govt. Agencies	259,000,000	259,000,000	259,000,000	259,000,000
3100000 Non Financial Assets	103,900,000	42,400,000	126,600,000	187,403,869
Total Expenditure	1,046,979,028	751,111,141	840,051,488	948,810,965

0908020 Community Mobilization and development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	613,579,795	742,203,509	767,799,706	809,605,794
2100000 Compensation to Employees	440,317,166	570,168,073	586,087,970	620,063,258
2200000 Use of Goods and Services	173,262,629	172,035,436	181,711,736	189,542,536
Capital Expenditure	3,000,000	2,390,000	5,800,000	4,417,500
3100000 Non Financial Assets	3,000,000	2,390,000	5,800,000	4,417,500
Total Expenditure	616,579,795	744,593,509	773,599,706	814,023,294

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,609,754,040	1,593,960,466	1,607,558,303	1,618,864,448
2100000 Compensation to Employees	403,487,927	380,028,766	386,456,803	389,862,048
2200000 Use of Goods and Services	255,340,180	252,089,200	259,079,800	266,792,500
2600000 Current Transfers to Govt. Agencies	947,626,564	958,257,500	958,257,500	958,257,500
3100000 Non Financial Assets	3,299,369	3,585,000	3,764,200	3,952,400
Capital Expenditure	814,290,000	778,760,000	801,000,000	717,328,631
2200000 Use of Goods and Services	-	80,000,000	-	-

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0908030 Child Community Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	757,500,000	637,500,000	675,000,000	668,788,631
3100000 Non Financial Assets	56,790,000	61,260,000	126,000,000	48,540,000
Total Expenditure	2,424,044,040	2,372,720,466	2,408,558,303	2,336,193,079

0908040 Child Rehabilitation and Custody

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	506,204,721	506,470,802	527,678,455	550,581,948
2100000 Compensation to Employees	182,698,385	187,660,302	193,059,564	198,476,948
2200000 Use of Goods and Services	317,471,326	312,741,800	328,246,791	345,414,400
3100000 Non Financial Assets	6,035,010	6,068,700	6,372,100	6,690,600
Capital Expenditure	22,000,000	9,300,000	42,700,000	53,950,000
3100000 Non Financial Assets	22,000,000	9,300,000	42,700,000	53,950,000
Total Expenditure	528,204,721	515,770,802	570,378,455	604,531,948

0908000 Social Development and Children Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,413,617,584	3,292,345,918	3,357,487,952	3,481,459,286
2100000 Compensation to Employees	1,096,236,845	1,213,694,157	1,243,794,525	1,289,044,140
2200000 Use of Goods and Services	849,490,704	840,965,036	875,299,627	913,514,646
2600000 Current Transfers to Govt. Agencies	1,458,555,656	1,228,033,025	1,228,257,500	1,268,257,500
3100000 Non Financial Assets	9,334,379	9,653,700	10,136,300	10,643,000
Capital Expenditure	1,202,190,000	1,091,850,000	1,235,100,000	1,222,100,000
2200000 Use of Goods and Services	-	80,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,016,500,000	896,500,000	934,000,000	927,788,631
3100000 Non Financial Assets	185,690,000	115,350,000	301,100,000	294,311,369
Total Expenditure	4,615,807,584	4,384,195,918	4,592,587,952	4,703,559,286

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0909010 Social Assistance to Vulnerable Groups

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,115,030,302	16,181,823,524	16,237,237,890	16,246,598,825
2100000 Compensation to Employees	39,844,181	22,249,334	22,904,626	23,574,961
2200000 Use of Goods and Services	555,059,146	1,131,647,215	1,172,920,764	1,207,291,364
2600000 Current Transfers to Govt. Agencies	14,509,126,975	15,027,926,975	15,041,412,500	15,015,732,500
3100000 Non Financial Assets	11,000,000	-	-	-
Capital Expenditure	11,686,099,603	13,395,469,200	12,696,900,000	12,345,900,000
2100000 Compensation to Employees	53,711,591	24,528,000	24,528,000	24,528,000
2200000 Use of Goods and Services	170,742,397	1,308,864,000	1,154,247,644	846,000,054
2600000 Capital Transfers to Govt. Agencies	11,168,000,000	11,584,369,200	11,218,800,000	11,218,800,000
3100000 Non Financial Assets	293,645,615	477,708,000	299,324,356	256,571,946
Total Expenditure	26,801,129,905	29,577,292,724	28,934,137,890	28,592,498,825

0909000 National Social Safety Net

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	15,115,030,302	16,181,823,524	16,237,237,890	16,246,598,825
2100000 Compensation to Employees	39,844,181	22,249,334	22,904,626	23,574,961
2200000 Use of Goods and Services	555,059,146	1,131,647,215	1,172,920,764	1,207,291,364
2600000 Current Transfers to Govt. Agencies	14,509,126,975	15,027,926,975	15,041,412,500	15,015,732,500
3100000 Non Financial Assets	11,000,000	-	-	-
Capital Expenditure	11,686,099,603	13,395,469,200	12,696,900,000	12,345,900,000
2100000 Compensation to Employees	53,711,591	24,528,000	24,528,000	24,528,000
2200000 Use of Goods and Services	170,742,397	1,308,864,000	1,154,247,644	846,000,054
2600000 Capital Transfers to Govt. Agencies	11,168,000,000	11,584,369,200	11,218,800,000	11,218,800,000
3100000 Non Financial Assets	293,645,615	477,708,000	299,324,356	256,571,946
Total Expenditure	26,801,129,905	29,577,292,724	28,934,137,890	28,592,498,825

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0914010 Administrative Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	267,337,639	351,140,558	355,294,158	357,181,889
2100000 Compensation to Employees	122,858,974	124,046,509	115,820,849	108,410,899
2200000 Use of Goods and Services	143,428,665	224,043,049	235,369,809	244,612,290
3100000 Non Financial Assets	1,050,000	3,051,000	4,103,500	4,158,700
Total Expenditure	267,337,639	351,140,558	355,294,158	357,181,889

0914000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	267,337,639	351,140,558	355,294,158	357,181,889
2100000 Compensation to Employees	122,858,974	124,046,509	115,820,849	108,410,899
2200000 Use of Goods and Services	143,428,665	224,043,049	235,369,809	244,612,290
3100000 Non Financial Assets	1,050,000	3,051,000	4,103,500	4,158,700
Total Expenditure	267,337,639	351,140,558	355,294,158	357,181,889

1192 State Department for Mining

PART A. Vision

A sustainable world class extractives sector for Kenya's prosperity.

PART B. Mission

To provide Geoscientific data and information to create an enabling environment to enhance investments for competitive commercialization of discoveries.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Mining is mandated to develop policy on extractive industry, conduct mineral exploration, prepare inventory and mapping of mineral resources and coordinate mining and value addition.

During the MTEF period 2015/16 - 2017/18, the State Department was allocated KSh.1.4 billion, KSh.2.2 billion and KSh.1.7 billion in the Financial Years 2015/16, 2016/17 and 2017/18 respectively. The actual expenditure for the same period was KSh.1 billion, KSh.1.6 billion and KSh.1.7 billion which represents absorption rates of 71%, 73%, and 100% respectively. During the same period, the State Department for Mining developed twenty one (21) sets of regulations to operationalize the Mining Act 2016 and acquired fourteen (14) handheld XRF Machines for Mineral surveillance.

The State Department however experienced a number of challenges including inadequate office space, inadequate geological data and outdated geological equipment that hampered effective decision making. To address these challenges, the State Department will scale down its activities in line with the available resources and further mobilize funds from the development partners.

In the Medium Term period 2019/20 - 2021/22, the State Department will set up gold refinery in Kakamega and soapstone value addition centre in Kisii; construct the Vihiga granite processing centre; and equip the mineral certification laboratory to ISO 17025 standards.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1007000 General Administration Planning and Support Services	To provide policy and legal framework and efficient and effective support services for management of mineral and geo-information data
1009000 Mineral Resources Management	To effectively manage licensing and concession, promote minerals value addition and marketing.

1192 State Department for Mining

Programme

Objective

1021000 Geological Survey and Geoinformation Management	To provide Geo scientific data to prospective investors, Research institutions, planners and infrastructure developers
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1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 1007010 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1192000100 Directorate of Mines	Litigation of Mining cases	No of cases handled	5	5	5
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	Capacity build County Governments on Extractives Legislation	No of County Governments	4	12	12
1192100600 Geological Mapping and Mineral Exploration	Geological mapping	Area mapped in square Km	400	400	400
1192100700 Gemstone Value Addition Centre- Taita Taveta	Gemstone Processing Plant	% Rate of Completion	100%	-	-
1192101500 Granite Processing Centre in Vihiga	Granite Processing Centre	% Rate of Completion	25	35	65

Programme: 1009000 Mineral Resources Management

Outcome: Increased revenue and investments in mining

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1192000100 Directorate of Mines	Trained Artisanal Miners	No of Artisanal Miners Trained	700	270	270
1192000300 Directorate of Mineral Promotion and Value Addition	Minerals and Mining Promotion	No of International promotional shows/engagements	4	4	4
1192000700 African Mineral Development Centre	Mining Hub	Mineral Development Centre Established	1	N/A	N/A
1192100300 Online Transactional Mining Cadastre Portal	Online Mining Cadastre installed in Regional offices	No of Regional offices with operational Mining cadastre	4	3	3
1192100400 Mineral Audit Support	Revenues collected	Amount of revenues collected	Kshs 2.5 Billion	Kshs 2.5 Billion	Kshs 2.5 Billion
1192101400 National Airborne Geophysical Survey	Enhanced information on Kenya's mineral resources potential	No. of magnetic map produced No. of radiometric maps produced No. of electromagnetic maps	5 5 5	5 5 5	5 5 5
1192101500 Granite Processing Centre in Vihiga	Granite Processing Centre	% Rate of Completion	25%	45%	75%
1192101600 Rehabilitation of Madini House	Refurbished Madini House	% Rate of Completion	30%	50%	70%
1192101800 Kakamega Gold Refinery	Mineral Value addition centre	Feasibility study Conducted % Rate of Completion	1 -	N/A 13%	N/A 26%

1192 State Department for Mining

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1192101900 Kisii Soapstone Value Addition Centre	Mineral Value addition Centre	Feasibility Study Conducted	1	N/A	N/A
		% Rate of Completion	-	37%	49%

Sub Programme: 1009020 Geological survey and mineral exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1192000600 Directorate of Geological Survey	Transport Corridor Geo Mapped	No of Kilometers mapped	100	100	100

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and mineral occurrence database

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1192000600 Directorate of Geological Survey	Mineral occurrence and deposit implementation	Exploration reports and meters drilled	800 meters of drill core	800 meters of drill core	800 meters of drill core
1192100500 Mineral Certification Laboratory	ISO 17025 Certification for the Mineral Certification Laboratory	% of preparation for ISO 17025 certification achieved	30%	60%	90%
1192100600 Geological Mapping and Mineral Exploration	Geological mapping	Area mapped in square Km	400	400	400

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 1021020 Geoinformation Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1192100200 Geological Data Bank Project	Digitized and intergrated technical reports	% of Geological maps and reports digitized	30%	70%	90%

Vote 1192 State Department for Mining

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
1007010 Mining Policy Development and Coordination	675,376,513	389,374,490	362,393,502	384,000,696
1007000 General Administration Planning and Support Services	675,376,513	389,374,490	362,393,502	384,000,696
1009010 Mineral Resources Development	330,257,518	473,000,721	418,962,494	406,905,579
1009020 Geological survey and mineral exploration	319,532,554	162,825,169	167,250,723	171,676,274
1009000 Mineral Resources Management	649,790,072	635,825,890	586,213,217	578,581,853
1021010 Geological Survey	-	161,125,694	340,728,889	501,862,591
1021020 Geoinformation Management	-	20,000,000	160,000,000	28,000,000
1021000 Geological Survey and Geoinformation Management	-	181,125,694	500,728,889	529,862,591
Total Expenditure for Vote 1192 State Department for Mining	1,325,166,585	1,206,326,074	1,449,335,608	1,492,445,140

1192 State Department for Mining

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,017,166,585	632,326,074	686,335,608	713,445,140
2100000 Compensation to Employees	472,976,775	372,926,074	385,185,608	398,445,140
2200000 Use of Goods and Services	532,031,949	228,369,800	270,010,000	283,610,000
2600000 Current Transfers to Govt. Agencies	805,000	30,000,000	30,000,000	30,000,000
2700000 Social Benefits	11,022,661	-	-	-
3100000 Non Financial Assets	330,200	1,030,200	1,140,000	1,390,000
Capital Expenditure	308,000,000	574,000,000	763,000,000	779,000,000
2200000 Use of Goods and Services	62,000,000	161,000,000	230,000,000	148,000,000
3100000 Non Financial Assets	246,000,000	413,000,000	533,000,000	631,000,000
Total Expenditure	1,325,166,585	1,206,326,074	1,449,335,608	1,492,445,140

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1007010 Mining Policy Development and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	662,376,513	333,574,490	352,393,502	364,000,696
2100000 Compensation to Employees	267,666,248	179,409,231	173,705,367	179,701,511
2200000 Use of Goods and Services	383,357,404	123,135,059	147,548,135	152,909,185
2600000 Current Transfers to Govt. Agencies	-	30,000,000	30,000,000	30,000,000
2700000 Social Benefits	11,022,661	-	-	-
3100000 Non Financial Assets	330,200	1,030,200	1,140,000	1,390,000
Capital Expenditure	13,000,000	55,800,000	10,000,000	20,000,000
3100000 Non Financial Assets	13,000,000	55,800,000	10,000,000	20,000,000
Total Expenditure	675,376,513	389,374,490	362,393,502	384,000,696

1007000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	662,376,513	333,574,490	352,393,502	364,000,696
2100000 Compensation to Employees	267,666,248	179,409,231	173,705,367	179,701,511
2200000 Use of Goods and Services	383,357,404	123,135,059	147,548,135	152,909,185
2600000 Current Transfers to Govt. Agencies	-	30,000,000	30,000,000	30,000,000
2700000 Social Benefits	11,022,661	-	-	-
3100000 Non Financial Assets	330,200	1,030,200	1,140,000	1,390,000
Capital Expenditure	13,000,000	55,800,000	10,000,000	20,000,000
3100000 Non Financial Assets	13,000,000	55,800,000	10,000,000	20,000,000
Total Expenditure	675,376,513	389,374,490	362,393,502	384,000,696

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	139,257,518	52,800,721	63,962,494	65,905,579
2100000 Compensation to Employees	23,532,608	4,592,608	11,674,244	12,055,879
2200000 Use of Goods and Services	114,919,910	48,208,113	52,288,250	53,849,700

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1009010 Mineral Resources Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	805,000	-	-	-
Capital Expenditure	191,000,000	420,200,000	355,000,000	341,000,000
2200000 Use of Goods and Services	52,000,000	141,000,000	70,000,000	120,000,000
3100000 Non Financial Assets	139,000,000	279,200,000	285,000,000	221,000,000
Total Expenditure	330,257,518	473,000,721	418,962,494	406,905,579

1009020 Geological survey and mineral exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	215,532,554	162,825,169	167,250,723	171,676,274
2100000 Compensation to Employees	181,777,919	162,825,169	167,250,723	171,676,274
2200000 Use of Goods and Services	33,754,635	-	-	-
Capital Expenditure	104,000,000	-	-	-
2200000 Use of Goods and Services	10,000,000	-	-	-
3100000 Non Financial Assets	94,000,000	-	-	-
Total Expenditure	319,532,554	162,825,169	167,250,723	171,676,274

1009000 Mineral Resources Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	354,790,072	215,625,890	231,213,217	237,581,853
2100000 Compensation to Employees	205,310,527	167,417,777	178,924,967	183,732,153
2200000 Use of Goods and Services	148,674,545	48,208,113	52,288,250	53,849,700
2600000 Current Transfers to Govt. Agencies	805,000	-	-	-
Capital Expenditure	295,000,000	420,200,000	355,000,000	341,000,000
2200000 Use of Goods and Services	62,000,000	141,000,000	70,000,000	120,000,000
3100000 Non Financial Assets	233,000,000	279,200,000	285,000,000	221,000,000
Total Expenditure	649,790,072	635,825,890	586,213,217	578,581,853

1192 State Department for Mining

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1021010 Geological Survey

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	83,125,694	102,728,889	111,862,591
2100000 Compensation to Employees	-	26,099,066	32,555,274	35,011,476
2200000 Use of Goods and Services	-	57,026,628	70,173,615	76,851,115
Capital Expenditure	-	78,000,000	238,000,000	390,000,000
3100000 Non Financial Assets	-	78,000,000	238,000,000	390,000,000
Total Expenditure	-	161,125,694	340,728,889	501,862,591

1021020 Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	20,000,000	160,000,000	28,000,000
2200000 Use of Goods and Services	-	20,000,000	160,000,000	28,000,000
Total Expenditure	-	20,000,000	160,000,000	28,000,000

1021000 Geological Survey and Geoinformation Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	83,125,694	102,728,889	111,862,591
2100000 Compensation to Employees	-	26,099,066	32,555,274	35,011,476
2200000 Use of Goods and Services	-	57,026,628	70,173,615	76,851,115
Capital Expenditure	-	98,000,000	398,000,000	418,000,000
2200000 Use of Goods and Services	-	20,000,000	160,000,000	28,000,000
3100000 Non Financial Assets	-	78,000,000	238,000,000	390,000,000
Total Expenditure	-	181,125,694	500,728,889	529,862,591

1193 State Department for Petroleum

PART A. Vision

Quality oil and gas for Kenyans

PART B. Mission

To enhance self-sufficiency and security of supply of petroleum products for reduction of total Import Bill and to increase foreign currency reserves thereof spurring industrial development and equitable improvement of the standard of living of Kenyan citizens.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department is mandated to explore, develop, produce and distribute petroleum products for sustainable economic development and wealth creation.

The approved Budget for the State Department during the period under review was Kshs1.6 billion, Kshs.3.1 billion and Kshs.4.1 billion against actual expenditure of Kshs.1.5 billion, Kshs 1.7 billion and Kshs 3 billion representing absorption rate of 93%, 54% and 73% respectively.

Major achievements realized include; twenty One (21) petroleum exploration blocks marketed nationally and internationally resulting to 23 expression of interest received from IOC's and three heads of agreements negotiated and signed; 5 exploration and appraisal wells drilled; distributed 5,584 metric tonnes of oil and gas, 95% completion of Mombasa-Nairobi refined Petroleum Products Pipeline (Line 5), 350 numbers of staff trained under KEPTAP.

Challenges faced during budget implementation over the review period includes; inadequate storage capacity for petroleum products especially LPG; loss of transit market share of petroleum products exported to neighboring countries (Central Corridor); land access and compensation causing project delays and increased cost; high community expectations in the oil and gas exploration and development which slow down the pace of project implementation, difficulty in raising adequate funding; Oil and gas projects are high risk and capital intensive making it difficult to raise adequate funding to finance projects during the initial stages before their bankability is determined; inadequate skilled local professionals in the sector; delays in enacting petroleum law due to contentious issues of revenue sharing between the National, County Governments and local community; knowledge gap in use of technical equipment and software, limited jetty capacity to meet the demand of vessels berthing to offload finished petroleum products and inadequate infrastructure to support discovery and development of fossil energy sources.

To address the challenges, the State Department will hasten the enactment and operationalization of pending laws in the sub-sector which will provide the necessary policy, legal and institutional framework for successful exploration and sustainable exploitation of natural resources supporting effective implementation of projects in order to yield the desired results. This will be achieved by the State Department close collaboration with the Legislature arm of the government and sector stakeholders, ensure enactment of Public Participation Bill, 2016, enforcement of Land Laws (Amendment) Act No. 28 of 2016 which lays down the procedures to be followed on compensation to the affected person during compulsory acquisition of land for the State Department and enhance human resource capacity in the sub- sector. Effective involvement and participation of stake holders initiatives, encourage

1193 State Department for Petroleum

Public Private Partnerships approach, efficiently utilize the available capacity building resources, establish a liquefied Petroleum Gas (LPG) Import and Storage in Mombasa, Expand Pipeline Network, enhance Petroleum Products Storage Capacity in Mombasa, construct Lokichar-Lamu Crude Oil Pipeline and tank farm and develop South Lokichar Field Development Plan (FDP)

Major services and outputs to be provided in MTEF period 2019/20 - 2021/22 includes; drilling 250 development wells and track 200,000 barrels of crude oil to Mombasa for export. Train 830 officers in the petroleum sector through the KEPTAP project and to ensure security of supply the state department shall distribute 7,000 tons of oil and gas. The state department shall also purchase and install 72 LPG skids and distribute 800,000 LPG cylinder

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0215000 Exploration and Distribution of Oil and Gas	To ensure availability and access of reliable petroleum and gas

1193 State Department for Petroleum

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Increase availability and access to oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1193000100 Petroleum Exploration and Distribution	Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal.	No. of barrels delivered.	200000	200000	200000
1193100100 Kenya Petroleum Technical Assistance Project (KEPTAP)	Trained Officers on Oil and Gas	Number of officers trained	310	320	200
1193100200 Petroleum Exploration in Block 14T	Petroleum Blocks created and gazetted	Number of blocks Reviewed for creation and gazettelement of new blocks.	63	73	73
1193100300 Fuel Marking	Fuel Marking	Number of samples tested on motor fuels to prevent use of adulterated motor fuels by consumers	9,500	9,500	9500
1193100400 Exploration and Distribution of Oil and Gas	Exploration and Development wells drilled	Number of Exploration and development wells drilled	2	20	250

Sub Programme: 0215020 Distribution of petroleum and gas

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1193100400 Exploration and Distribution of Oil and Gas	Tons of oil and Gas	Metric Tons of oil and Gas distributed	6513	6969	7000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme:** 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1193000200 Headquarters Administration Services	Efficient and effective service delivery	Number of projects implemented	7	7	7
1193000300 Headquarters Management and Planning Services	Plans well aligned to the National Development Agenda	Number of plans done and the number of M&E Report	5	5	5
1193000400 Financial Management and Procurement Services	Financial management support services	Approved budget	1	1	1

Vote 1193 State Department for Petroleum

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0215010 Oil and gas exploration	3,241,181,356	4,457,320,564	3,166,687,234	3,173,886,132
0215020 Distribution of petroleum and gas	117,606,622	1,096,000,000	1,303,000,000	1,399,000,000
0215030 General Administration and Support Services	131,757,153	153,782,336	160,312,766	164,113,868
0215000 Exploration and Distribution of Oil and Gas	3,490,545,131	5,707,102,900	4,630,000,000	4,737,000,000
Total Expenditure for Vote 1193 State Department for Petroleum	3,490,545,131	5,707,102,900	4,630,000,000	4,737,000,000

1193 State Department for Petroleum

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	282,064,472	269,000,000	279,000,000	290,000,000
2100000 Compensation to Employees	164,634,428	152,000,000	156,000,000	161,000,000
2200000 Use of Goods and Services	111,093,644	115,464,600	121,633,733	122,797,867
2700000 Social Benefits	2,000,000	-	-	5,000,000
3100000 Non Financial Assets	4,336,400	1,535,400	1,366,267	1,202,133
Capital Expenditure	3,208,480,659	5,438,102,900	4,351,000,000	4,447,000,000
2200000 Use of Goods and Services	550,000,000	1,664,053,100	670,000,000	670,000,000
2600000 Capital Transfers to Govt. Agencies	313,000,000	325,000,000	325,000,000	325,000,000
3100000 Non Financial Assets	2,345,480,659	3,449,049,800	3,356,000,000	3,452,000,000
Total Expenditure	3,490,545,131	5,707,102,900	4,630,000,000	4,737,000,000

1193 State Department for Petroleum

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0215010 Oil and gas exploration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,307,319	115,217,664	118,687,234	125,886,132
2100000 Compensation to Employees	71,138,885	37,816,598	38,859,679	40,163,530
2200000 Use of Goods and Services	75,432,034	77,110,666	79,531,288	80,420,469
2700000 Social Benefits	2,000,000	-	-	5,000,000
3100000 Non Financial Assets	1,736,400	290,400	296,267	302,133
Capital Expenditure	3,090,874,037	4,342,102,900	3,048,000,000	3,048,000,000
2200000 Use of Goods and Services	550,000,000	1,664,053,100	670,000,000	670,000,000
2600000 Capital Transfers to Govt. Agencies	313,000,000	325,000,000	325,000,000	325,000,000
3100000 Non Financial Assets	2,227,874,037	2,353,049,800	2,053,000,000	2,053,000,000
Total Expenditure	3,241,181,356	4,457,320,564	3,166,687,234	3,173,886,132

0215020 Distribution of petroleum and gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	117,606,622	1,096,000,000	1,303,000,000	1,399,000,000
3100000 Non Financial Assets	117,606,622	1,096,000,000	1,303,000,000	1,399,000,000
Total Expenditure	117,606,622	1,096,000,000	1,303,000,000	1,399,000,000

0215030 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	131,757,153	153,782,336	160,312,766	164,113,868
2100000 Compensation to Employees	93,495,543	114,183,402	117,140,321	120,836,470
2200000 Use of Goods and Services	35,661,610	38,353,934	42,102,445	42,377,398
3100000 Non Financial Assets	2,600,000	1,245,000	1,070,000	900,000
Total Expenditure	131,757,153	153,782,336	160,312,766	164,113,868

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

1193 State Department for Petroleum

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	282,064,472	269,000,000	279,000,000	290,000,000
2100000 Compensation to Employees	164,634,428	152,000,000	156,000,000	161,000,000
2200000 Use of Goods and Services	111,093,644	115,464,600	121,633,733	122,797,867
2700000 Social Benefits	2,000,000	-	-	5,000,000
3100000 Non Financial Assets	4,336,400	1,535,400	1,366,267	1,202,133
Capital Expenditure	3,208,480,659	5,438,102,900	4,351,000,000	4,447,000,000
2200000 Use of Goods and Services	550,000,000	1,664,053,100	670,000,000	670,000,000
2600000 Capital Transfers to Govt. Agencies	313,000,000	325,000,000	325,000,000	325,000,000
3100000 Non Financial Assets	2,345,480,659	3,449,049,800	3,356,000,000	3,452,000,000
Total Expenditure	3,490,545,131	5,707,102,900	4,630,000,000	4,737,000,000

1202 State Department for Tourism

PART A. Vision

Kenya as the preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Tourism is mandated to develop tourism policy and standards; develop and promote of tourism; undertake tourism research and monitoring; tourism regulation; tourism financing; training on tourism services; and marketing Kenya for local and International tourists.

In the past medium term, the State Department had a budgetary allocation of KSh.5.34 billion, KSh.6.04 billion and KSh.3.69 billion for the FY2015/16, FY2016/17 and FY2017/18 respectively. The actual expenditures during the same period amounted to KSh.5.20 billion, KSh.5.39 billion and KSh.3.02 billion respectively.

Major achievements of the State Department over the period 2015/16-2017/18 include: Tourist arrivals increased from 1.18 Million in 2015 to 1.35 Million in 2016. This resulted into an increase in earnings from 84.6 Billion in 2015 to 99.7Billion in 2016. Between 2015 and 2016, international conferences went up from 218 to 227 while international delegates went up from 77,848 in 2015 to 101,599 in 2016 buoyed by TICAD VI and UNCTAD conferences hosted here in Kenya. Other notable achievements include grading/classification of 136 tourist facilities as well as completion of 47% of the Ronald Ngala Utalii College project works in Kilifi.

In the MTEF period 2019/20-2021/22, the State Department's efforts will be geared towards recovery of tourism industry and sustaining it towards increased tourism sector contribution to the economy. The State Department will endeavor to revamp and refresh the beach products as envisaged in the National Tourism Blueprint 2016-2030 as well as revamping our cultural tourism to offer contemporary and authentic cultural experience. The State Department will also strive to provide long term financing at concessional rates for the construction of new hotels, refurbishment of accommodation facilities and financing of SMEs to increase bed capacity, job opportunities and earnings. Some of the Major Outputs expected are: increased tourist arrivals and earnings; increased bed nights by Kenyans; improved and diversified products; improved quality and standards of tourism products and services; expansion of training and conference facilities and increased skilled tourism manpower.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0306000 Tourism Development and Promotion

Outcome: Increased tourism contribution to the Gross Domestic Product (GDP)

Sub Programme: 0306010 Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1202000100 Headquarters Administrative Services	Support services to programs	% of training needs requirements addressed	95%	100%	100%
	Financial support services	No. of days to process requests from user programs	4	4	4
	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4	4
		No of annual monitoring and evaluation reports	1	1	1
1202000400 Tourism Regulatory Authority	Tourist establishments inspected/licensed	No. of registered establishments inspected/licensed	6,800	7,200	7,500
	Tourist establishments inspected/licensed	Revenue collected (Kshs Million)	175	200	220
	Improved institutional capacity to regulate tourism sector	No. of minimum acceptable standards developed	2	2	2
	Classified Hotels and Restaurants	No. of classified Hotels and Restaurants	50	350	150
	Improved ease of doing business	Operational online tourism licensing portal	80%	100%	N/A

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Improved ease of doing business	Annual Tourism Status Report	1	1	1
1202000600 Tourism Research Institute - (TRI)	TRI operationalized	% operationalization of TRI	100	100	100
1202001100 Kenya Tourism Board	International tourist arrivals	No. of international tourist arrivals in million	1.97	2.1	2.3
1202001400 Brand Kenya Board	Tourism earnings	Earning from tourism (Kshs. Billion)	132	145	159
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Reshaped narrative about Kenya both locally and internationally	% levels of pride and patriotism	88	90	92
	Adoption of the "Made in Kenya Brand Mark"	Number of products (goods and services) adopting the "made in Kenya" brand mark.	1,000	1,000	1,000
	Branded counties	Number of counties branded	10	15	16

Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1202000300 Tourism Services Headquarters	National Tourism Blueprint 2030 implemented PHASE 1	No. of Agenda 2018-22 components	2	2	N/A
	Revamped African Safari/ Niche(new) safari experiences	% increase in visitation to Parks	15	20	25
	Beach management program:	Number of Beaches Covered	8	10	10
	Tourism promotion	Amount (KSh. billion)	10	10	10

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Fund				
	Tourism promotion Fund	No. of facilities funded	50	50	50
	Mama Ngina Modern waterfront facility developed	% Completion rate	100%	100%	100%
1202000900 The Ushanga Kenya Initiative	Empowered pastoral women in bead industry	No. of women trained on new bead product designs, trend and quality	3150	3500	3500
1202001000 Bomas of Kenya	Preserved Kenyan cultural heritage	No. of cultural cuisines identified and promoted	4	4	4
1202101500 Kenyatta International Convention Center (KICC)	KICC Prefab centre	% Completion	100%	100%	100%

Sub Programme: 0306030 Tourism Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1202100500 Construction of Ronald Ngala Utalii College	Ronald Ngala Utalii College	% of completion rate	85%	100%	100%
E1202001500 Tourism Fund	Tourism Fund Levy managed efficiently	Amount (Ksh. million) of levy collected	3,661	3,803	3,886

Sub Programme: 0306040 Tourism Training & Capacity Building

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1202001200 Kenya Utalii Collage	KUC graduates	No. of KUC graduates	3,200	3,350	3,500
	Practical training block constructed	% Completion rate	80%	100%	100%

1202 State Department for Tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Upgraded ICT system	% Completion Rate	100%	100%	100%
	Strategic Plan 2018-2022	Completion Status of the Strategic Plan	Strategic plan published and publicized	Strategic plan published and publicized	Strategic plan published and publicized

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1202000100 Headquarters Administrative Services	Support services to programs	% of training needs requirements addressed	95%	100%	100%
1202000200 Central Planning Unit	Monitoring and Evaluation	No. of quarterly M&E Reports	4	4	4
		No of annual monitoring and evaluation reports	1	1	1
1202000800 Finance Management Services	Financial support services	No. of days to process requests from user programs	4	4	4
1202101900 Coastal Beach Management Programme	Improved Beach Product	% completion rate	45	27	0
1202102100 Kisumu Water Front	Kisumu water front	% Completion rate	0	100	0
1202102200 Malindi Beach Management	Iconic Malindi Beach	% Completion rate	0	100	0

Vote 1202 State Department for Tourism

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0307090 Country Branding and Marketing	104,302,200	-	-	-
0307000 Trade Development and Promotion	104,302,200	-	-	-
0306010 Tourism Promotion and Marketing	1,323,730,000	1,450,400,000	1,770,800,000	1,851,500,000
0306020 Niche tourism product development and diversification	627,512,034	905,270,344	856,926,921	895,818,102
0306030 Tourism Infrastructure Development	400,000,000	3,961,000,000	4,579,000,000	4,579,000,000
0306040 Tourism Training & Capacity Building	1,170,994,000	562,900,000	827,000,000	917,000,000
0306050 General Administration Planning and Support Services	1,041,157,087	996,358,456	1,135,798,548	1,058,074,623
0306000 Tourism Development and Promotion	4,563,393,121	7,875,928,800	9,169,525,469	9,301,392,725
Total Expenditure for Vote 1202 State Department for Tourism	4,667,695,321	7,875,928,800	9,169,525,469	9,301,392,725

1202 State Department for Tourism

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,397,695,321	6,345,928,800	6,755,025,469	6,986,392,725
2100000 Compensation to Employees	139,151,621	192,389,400	198,222,082	204,164,744
2200000 Use of Goods and Services	566,241,049	691,091,408	795,474,736	836,530,149
2500000 Subsidies	15,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	2,662,123,200	5,444,400,000	5,744,200,000	5,927,900,000
2700000 Social Benefits	1,817,451	-	-	-
3100000 Non Financial Assets	13,362,000	18,047,992	17,128,651	17,797,832
Capital Expenditure	1,270,000,000	1,530,000,000	2,414,500,000	2,315,000,000
2600000 Capital Transfers to Govt. Agencies	770,000,000	1,050,000,000	1,794,500,000	1,715,000,000
3100000 Non Financial Assets	500,000,000	480,000,000	620,000,000	600,000,000
Total Expenditure	4,667,695,321	7,875,928,800	9,169,525,469	9,301,392,725

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0307090 Country Branding and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	104,302,200	-	-	-
2600000 Current Transfers to Govt. Agencies	104,302,200	-	-	-
Total Expenditure	104,302,200	-	-	-

0307000 Trade Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	104,302,200	-	-	-
2600000 Current Transfers to Govt. Agencies	104,302,200	-	-	-
Total Expenditure	104,302,200	-	-	-

0306010 Tourism Promotion and Marketing

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,153,730,000	950,400,000	1,031,800,000	1,096,500,000
2200000 Use of Goods and Services	21,750,000	28,600,000	28,600,000	28,600,000
2500000 Subsidies	15,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	1,116,980,000	921,800,000	1,003,200,000	1,067,900,000
Capital Expenditure	170,000,000	500,000,000	739,000,000	755,000,000
2600000 Capital Transfers to Govt. Agencies	170,000,000	500,000,000	739,000,000	755,000,000
Total Expenditure	1,323,730,000	1,450,400,000	1,770,800,000	1,851,500,000

0306020 Niche tourism product development and diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	627,512,034	785,270,344	856,926,921	895,818,102
2100000 Compensation to Employees	31,735,140	45,827,764	47,024,526	48,272,998
2200000 Use of Goods and Services	321,917,894	432,481,210	490,336,348	516,734,337

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0306020 Niche tourism product development and diversification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	269,847,000	298,700,000	313,000,000	324,000,000
3100000 Non Financial Assets	4,012,000	8,261,370	6,566,047	6,810,767
Capital Expenditure	-	120,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	-	120,000,000	-	-
Total Expenditure	627,512,034	905,270,344	856,926,921	895,818,102

0306030 Tourism Infrastructure Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	3,661,000,000	3,801,000,000	3,894,000,000
2600000 Current Transfers to Govt. Agencies	-	3,661,000,000	3,801,000,000	3,894,000,000
Capital Expenditure	400,000,000	300,000,000	778,000,000	685,000,000
2600000 Capital Transfers to Govt. Agencies	400,000,000	300,000,000	778,000,000	685,000,000
Total Expenditure	400,000,000	3,961,000,000	4,579,000,000	4,579,000,000

0306040 Tourism Training & Capacity Building

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,170,994,000	562,900,000	627,000,000	642,000,000
2600000 Current Transfers to Govt. Agencies	1,170,994,000	562,900,000	627,000,000	642,000,000
Capital Expenditure	-	-	200,000,000	275,000,000
2600000 Capital Transfers to Govt. Agencies	-	-	200,000,000	275,000,000
Total Expenditure	1,170,994,000	562,900,000	827,000,000	917,000,000

0306050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	341,157,087	386,358,456	438,298,548	458,074,623

1202 State Department for Tourism

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0306050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	107,416,481	146,561,636	151,197,556	155,891,746
2200000 Use of Goods and Services	222,573,155	230,010,198	276,538,388	291,195,812
2700000 Social Benefits	1,817,451	-	-	-
3100000 Non Financial Assets	9,350,000	9,786,622	10,562,604	10,987,065
Capital Expenditure	700,000,000	610,000,000	697,500,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	200,000,000	130,000,000	77,500,000	-
3100000 Non Financial Assets	500,000,000	480,000,000	620,000,000	600,000,000
Total Expenditure	1,041,157,087	996,358,456	1,135,798,548	1,058,074,623

0306000 Tourism Development and Promotion

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,293,393,121	6,345,928,800	6,755,025,469	6,986,392,725
2100000 Compensation to Employees	139,151,621	192,389,400	198,222,082	204,164,744
2200000 Use of Goods and Services	566,241,049	691,091,408	795,474,736	836,530,149
2500000 Subsidies	15,000,000	-	-	-
2600000 Current Transfers to Govt. Agencies	2,557,821,000	5,444,400,000	5,744,200,000	5,927,900,000
2700000 Social Benefits	1,817,451	-	-	-
3100000 Non Financial Assets	13,362,000	18,047,992	17,128,651	17,797,832
Capital Expenditure	1,270,000,000	1,530,000,000	2,414,500,000	2,315,000,000
2600000 Capital Transfers to Govt. Agencies	770,000,000	1,050,000,000	1,794,500,000	1,715,000,000
3100000 Non Financial Assets	500,000,000	480,000,000	620,000,000	600,000,000
Total Expenditure	4,563,393,121	7,875,928,800	9,169,525,469	9,301,392,725

1203 State Department for Wildlife

PART A. Vision

Healthy and resilient wildlife valued by Kenyans

PART B. Mission

To enhance conservation of wildlife biological resources and their habitats for posterity

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Wildlife is mandated to protect, conserve and manage the wildlife resources in Kenya through sustainable management for posterity. In this regard, the State Department is charged with formulation of wildlife policies; overseeing its administration; and coordinating the development of the wildlife resources in Kenya.

During the medium term period 2015/16-2017/18, the State Department was allocated KSh.5.7 billion, KSh.6.4 billion and KSh.7.1 billion in the financial years 2015/16, 2016/17, and 2017/18 respectively. The actual expenditure over the same period was KSh. 5.4 billion, KSh.6,4 billion and KSh.6.7 billion respectively. This represent absorption rates of 95%, 100.0% and 94% respectively.

During the review period, the following achievements were realized: 86.9% reduction in elephant poaching and 89.3% reduction in rhino poaching for the key endangered species; increased response rate to Human Wildlife Conflicts to 98% of all reported cases; construction of 102 km of fence and rehabilitation of 5,050 km along the parks; mapped all wildlife corridors and dispersal areas; fully settled 76 death cases of human wildlife conflict claims. In addition, the State Department constructed 34 staff houses and one check-dam, and finalized the National Wildlife Strategy. Despite these achievements, the State Department for wildlife experienced numerous challenges including inadequate manpower, delayed approval of projects work plans and delayed disbursements.

During the MTEF period 2019/20-2021/2022, the major outputs to be provided by the State Department for Wildlife include reduction in poaching; increased response rate of human wildlife incidences; settlement of pending human wildlife compensation claims; construction of 198km and maintenance of 6,472km of fence around the park; construction of 3 water pans and 2 check dams in protected areas; rehabilitation of 610 km of roads in the park and 4 air strips; construction of 90 ranger houses; and rehabilitation of 6 wildlife resource centers.

PART D. Programme Objectives

Programme

Objective

1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife
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1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 1019000 Wildlife Conservation and Management

Outcome: A healthy and valued wildlife population, resilient to threats

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1203000100 Headquarters Administrative Services	Administrative services	Number of customer satisfaction surveys	1	1	1
1203000200 Wildlife Conservation	Wildlife governance	Number of policies developed	1	1	1
1203000500 Kenya Wildlife Service	Enhanced capacity for Sustainable wildlife Conservation and use	No. of ground security patrols	45,305	46,620	47,050
		No. of hours for aerial security patrols	2,680	2,700	2,750
		No. of field intelligence operations conducted	90	100	120
		No. of endangered species recovery strategies developed	2	2	2
		The rate of response to clinical interventions conducted	100%	100%	100%

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1203100100 Modernisation of the antipoaching Technology	Reduction in poaching	Reduction in the rate of poaching	87%	90%	98%
1203100200 Human wildlife mitigation programme	Mitigation of human wildlife conflict (HWC)	% rate of response to HWC case	85%	94%	97%
		No. of conservation education awareness programs	40	60	80
		Km of fence constructed	75	125	198
		Km. of fence maintained	1700	1925	2150
		No. of water pans constructed	1	1	1
1203100300 Ranger Housing Programme	Ranger housing	No. of Ranger houses constructed	40	40	40
		No. of ranger houses rehabilitated	30	30	30
1203100400 Conservation of Biodiversity in Northern Kenya - FRANCE	Ecosystems conservation	No. of Km of fence rehabilitated	5	8	-
		No. of Staff accommodation and other infrastructure constructed	5	8	-
		No. of Hydrological structures constructed-Check dams	2	4	-
1203100500 Wildlife resource centres	Wildlife Resource Centers Established	No. of constructed learning resource centers	1	1	1

1203 State Department for Wildlife

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Wildlife Resource Centers renovated	No. of renovated learning resource centers	1	1	1
1203100700 Kenya Wildlife Conservation Project	Wildlife conservation	No. of staff trained	200	-	-
1203100800 Maintenance of Access Roads and Airstrips in Parks	Improved park infrastructure	Km. of road rehabilitated	30	30	30
		Km. of road maintained	2,750	2,780	2,810
		No. of airstrips upgraded	5	5	5

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1203000100 Headquarters Administrative Services	Administrative Services	Number of customers satisfaction surveys	1	1	1
1203000300 Financial Management Services	Financial services	No. of financial and non financial reports.	8	8	8
1203000400 Planning and Project Monitoring	Monitoring and Evaluation (M&E)	No. of M&E reports	4	6	6
		No. of performance review reports	1	1	1

Vote 1203 State Department for Wildlife

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
1019010 Wildlife Security, Conservation and Management	7,204,426,536	8,906,017,069	9,451,981,013	10,109,035,924
1019030 Administrative Services	189,089,584	250,151,631	258,018,987	263,964,076
1019000 Wildlife Conservation and Management	7,393,516,120	9,156,168,700	9,710,000,000	10,373,000,000
Total Expenditure for Vote 1203 State Department for Wildlife	7,393,516,120	9,156,168,700	9,710,000,000	10,373,000,000

1203 State Department for Wildlife

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,340,266,120	7,788,168,700	8,436,000,000	9,120,000,000
2100000 Compensation to Employees	105,399,126	135,000,000	138,000,000	140,000,000
2200000 Use of Goods and Services	547,469,114	784,969,198	812,637,772	843,485,182
2600000 Current Transfers to Govt. Agencies	5,671,330,502	6,863,000,000	7,480,000,000	8,131,000,000
3100000 Non Financial Assets	16,067,378	5,199,502	5,362,228	5,514,818
Capital Expenditure	1,053,250,000	1,368,000,000	1,274,000,000	1,253,000,000
2200000 Use of Goods and Services	-	50,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,046,000,000	1,318,000,000	1,274,000,000	1,253,000,000
3100000 Non Financial Assets	7,250,000	-	-	-
Total Expenditure	7,393,516,120	9,156,168,700	9,710,000,000	10,373,000,000

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1019010 Wildlife Security, Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,158,426,536	7,538,017,069	8,177,981,013	8,856,035,924
2100000 Compensation to Employees	54,366,584	37,110,600	37,811,106	38,532,627
2200000 Use of Goods and Services	432,729,450	637,906,469	660,169,907	686,503,297
2600000 Current Transfers to Govt. Agencies	5,671,330,502	6,863,000,000	7,480,000,000	8,131,000,000
Capital Expenditure	1,046,000,000	1,368,000,000	1,274,000,000	1,253,000,000
2200000 Use of Goods and Services	-	50,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,046,000,000	1,318,000,000	1,274,000,000	1,253,000,000
Total Expenditure	7,204,426,536	8,906,017,069	9,451,981,013	10,109,035,924

1019030 Administrative Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	181,839,584	250,151,631	258,018,987	263,964,076
2100000 Compensation to Employees	51,032,542	97,889,400	100,188,894	101,467,373
2200000 Use of Goods and Services	114,739,664	147,062,729	152,467,865	156,981,885
3100000 Non Financial Assets	16,067,378	5,199,502	5,362,228	5,514,818
Capital Expenditure	7,250,000	-	-	-
3100000 Non Financial Assets	7,250,000	-	-	-
Total Expenditure	189,089,584	250,151,631	258,018,987	263,964,076

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,340,266,120	7,788,168,700	8,436,000,000	9,120,000,000
2100000 Compensation to Employees	105,399,126	135,000,000	138,000,000	140,000,000
2200000 Use of Goods and Services	547,469,114	784,969,198	812,637,772	843,485,182
2600000 Current Transfers to Govt. Agencies	5,671,330,502	6,863,000,000	7,480,000,000	8,131,000,000
3100000 Non Financial Assets	16,067,378	5,199,502	5,362,228	5,514,818
Capital Expenditure	1,053,250,000	1,368,000,000	1,274,000,000	1,253,000,000

1203 State Department for Wildlife

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1019000 Wildlife Conservation and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	-	50,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	1,046,000,000	1,318,000,000	1,274,000,000	1,253,000,000
3100000 Non Financial Assets	7,250,000	-	-	-
Total Expenditure	7,393,516,120	9,156,168,700	9,710,000,000	10,373,000,000

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination in all spheres of life.

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socioeconomic development for women, men, girls and boys.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Gender's mandate include: Gender Policy Management; Special Programmes for Women Empowerment; Gender Mainstreaming in Ministries/Departments and Agencies; Community Mobilization; Domestication of International Treaties/ Conventions on Gender; and Policies and programmes on Gender Based Violence (GBV).

During the period under review (FY 2015/16-2017/18), the total budgetary allocation was KShs.11.68 billion while actual expenditure was Kshs.11.45 billion. This resulted to an absorption rate of 95% of the appropriated funds.

Major achievements for 2015/16-2017/18 medium term period are: provided bursaries and scholarships to 148,938 students; provided grants to 4,569 groups for socio-economic development; trained 719 women leaders in leadership skills; developed Gender management system and its training manual; prepared National policy on prevention and response to GBV; complied with international and regional treaties and obligation through preparation of compliance reports and participation in treaty monitoring forums; 1,505 key stakeholders (chiefs, police officers, youth, women, nyumba kumi and religious leaders) were trained of FGM issues; disbursed KShs.3.9 billion to 3,807 groups through WEF; trained 384,436 women on entrepreneurship skills; linked 763 women entrepreneurs to large enterprises; trained 3,255 women on SACCO formation; disbursed Kshs.31.9 million to women through LPO financing; and disbursed Kshs.5.6 billion to 62,622 groups through UWEZO fund.

The challenges in implementation of the State Department's programmes are: poor appreciation and negative perception of the significant role and contribution of Affirmative Action Funds, inadequate gender dis-aggregated data, harmful and retrogressive cultural practices, and medication of FGM practices in some regions which has hampered the fight against FGM. The challenges will be addressed through: building partnerships with Development Partners/ Donors, County Governments and the private sector, enhancing public awareness of the Department's programmes for the uptake of services and improved stakeholders participation, enhanced collection, analysis and dissemination of gender statistics, and joint implementation of programmes with other Government Agencies.

The major services/outputs to be provided in Medium term period 2019/20-2021/22 are; provision of sanitary pads to school going girls in public primary, secondary and special

1212 State Department for Gender

schools; provision of credit facilities to women, youth and PWDs; training on gender mainstreaming to Government Officers; training and awareness creation on GBV and FGM issues; sensitization on involvement of women in peace building processes (United Nations Security Council Resolution 1325 on involvement of women in peace building processes); training women on entrepreneurship skills and SACCO formation; training and sensitizing women on AGPO; awareness creation to the public on gender issues; development of Gender Plans and Policies; and monitoring, reporting and dissemination of international instruments.

PART D. Programme Objectives

Programme	Objective
0911000 Community Development	To promote socioeconomic empowerment of vulnerable groups including youth, women and persons with disability.
0912000 Gender Empowerment	To mainstream gender in government and the private sector and promote equitable socioeconomic development between men and women, boys and girls.
0913000 General Administration, Planning and Support Services	To provide efficient and effective administrative, financial and planning support services.

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0911000 Community Development

Outcome: Increased access to resources and opportunities to the vulnerable groups

Sub Programme: 0911010 Affirmative Action

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1212100300 Affirmative Action Social Development Fund	Vulnerable members of the society accessing social services	No. of students benefiting from bursary and scholarships	16,200	16,200	16,200
		No. of groups supported through grants for socio- economic development	2,450	2,450	2,450
		No. of groups funded for value additional initiatives	1,410	1,410	1,410

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1212000200 Anti FGM Board	Awareness on FGM issues	No. of Anti FGM key actors trained on FGM issues	4,000	5,000	6,000
		No. of people sensitized on FGM issues during international	650	700	750

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		day of zero tolerance to FGM and international day of girl child			
1212000300 Gender Affairs	Capacity building on gender issues	No. government and private sector staff trained on genders	800	900	1,000
		No. of women leader trained on leadership skills	23,500	23,500	23,500
		No. of people reached to create awareness on gender issues during commemoration on women days	18,000	20,000	25,000
1212100600 Enhancing Gender Mainstreaming & Women Empowerment	gender responsive policy and legal frame works formulated and implemented	No. of CECs and National Gender Officers trained on gender responsive policy and legal frame works	100	150	200
		No. of people trained on analyzing gender statistics	100	150	200
1212100700 Gender Based Violence & Reproductive Health Rights	Strengthening mechanisms for implementation of prevention and response to GBV , FGM and child marriages	Convene annual survivors conference	1	1	1
		Review Anti FGM board strategic plan	1	1	1
		Sensitize GBV working groups in Kilifi, Homabay and Narok	4	4	4
		Holding National GBV conference	1	1	1
1212100800 Child Protection, Legal and Policy Reforms	Awareness on FGM issues	Convene community dialogue on alternative right of passage for FGM stakeholders	1	1	1
		Support the consolidation and	1	1	1

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		printing of the Anti FGM report card			
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Sub Programme: 0912030 Gender and Socio-Economic Empowerment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1212000300 Gender Affairs	Administer the Women Enterprise Fund	Amount disbursed to women groups	2.7 billion	2.9 billion	3 billion
1212000400 Youth Employment and Enterprise (UWEZO FUND)	Capacity build on uptake and loan repayment	No. of groups trained	5,000	9,000	10,000
1212100400 Women Enterprise Fund	Women, Youth , and PWDs accessing funds under the Affirmative Action programme	Amounts disbursed to women groups through WEF	2.7 Billion to 16,000 groups	2.9 Billion to 18,000 groups	3,000 Billion to 20,000 groups
		Amount lent through women owned SACCOs (Kshs million)	250	350	400
		Amount disbursed through LPO financing(Kshs Million)	45	60	80
1212100500 Youth Employment and Enterprises-UWEZO	Women, Youth , and PWDs accessing funds under the Affirmative action programme	Amount disbursed to youth, women and PWDs groups (Kshs million)	500	900	900
		No. groups funded	5,000	9,000	10,000

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increase deficiency and effectiveness in administrative,financial, planning and support services

1212 State Department for Gender

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1212000500 General Administration and Planning Services	Administrative services	No. of reports:	4	4	4
		Management Reports	4	4	4
		Budget Implementation Reports	4	4	4
		Accounting Reports	1	1	1
		No. of officers trained on various courses:	60	65	71

Sub Programme: 0913020 Gender County and Sub County Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1212000600 Gender Field Services	Gender Equality strengthened at counties	No. of reports	4	4	4
		No. of people trained/sensitized on socio economic empowerment	1,500	1,500	1,500
		No. of people trained/ sensitized on Anti FGM	650	700	750
		No. of key actors trained on analysing gender statistics	100	120	150

Vote 1212 State Department for Gender

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0911010 Affirmative Action	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000
0911000 Community Development	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000
0912010 Gender Mainstreaming	805,792,266	921,131,889	947,815,085	988,362,362
0912030 Gender and Socio-Economic Empowerment	1,114,320,000	1,028,600,000	1,070,980,000	1,081,010,000
0912000 Gender Empowerment	1,920,112,266	1,949,731,889	2,018,795,085	2,069,372,362
0913010 General Administration and Planning Services	253,218,285	287,751,635	243,778,635	247,515,337
0913020 Gender County and Sub County Activities	-	125,899,240	125,896,280	128,262,301
0913000 General Administration, Planning and Support Services	253,218,285	413,650,875	369,674,915	375,777,638
Total Expenditure for Vote 1212 State Department for Gender	4,248,330,551	4,493,382,764	4,518,470,000	4,575,150,000

1212 State Department for Gender

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,435,330,551	1,661,730,000	1,738,470,000	1,795,150,000
2100000 Compensation to Employees	234,100,000	350,480,000	350,340,000	360,470,000
2200000 Use of Goods and Services	691,969,997	780,382,570	753,989,570	766,709,570
2600000 Current Transfers to Govt. Agencies	472,752,000	501,400,000	600,680,000	634,510,000
3100000 Non Financial Assets	36,508,554	29,467,430	33,460,430	33,460,430
Capital Expenditure	2,813,000,000	2,831,652,764	2,780,000,000	2,780,000,000
2200000 Use of Goods and Services	-	53,752,764	-	-
2600000 Capital Transfers to Govt. Agencies	2,493,750,000	2,477,600,000	2,480,000,000	2,480,000,000
3100000 Non Financial Assets	-	300,000	-	-
4100000 Financial Assets	319,250,000	300,000,000	300,000,000	300,000,000
Total Expenditure	4,248,330,551	4,493,382,764	4,518,470,000	4,575,150,000

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0911010 Affirmative Action

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000

0911000 Community Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000
2600000 Capital Transfers to Govt. Agencies	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000
Total Expenditure	2,075,000,000	2,130,000,000	2,130,000,000	2,130,000,000

0912010 Gender Mainstreaming

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	805,792,266	867,079,125	947,815,085	988,362,362
2100000 Compensation to Employees	153,429,136	149,097,496	148,960,456	153,957,733
2200000 Use of Goods and Services	545,140,700	575,314,199	592,894,199	604,644,199
2600000 Current Transfers to Govt. Agencies	96,432,000	120,400,000	179,700,000	203,500,000
3100000 Non Financial Assets	10,790,430	22,267,430	26,260,430	26,260,430
Capital Expenditure	-	54,052,764	-	-
2200000 Use of Goods and Services	-	53,752,764	-	-
3100000 Non Financial Assets	-	300,000	-	-
Total Expenditure	805,792,266	921,131,889	947,815,085	988,362,362

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	376,320,000	381,000,000	420,980,000	431,010,000

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0912030 Gender and Socio-Economic Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	376,320,000	381,000,000	420,980,000	431,010,000
Capital Expenditure	738,000,000	647,600,000	650,000,000	650,000,000
2600000 Capital Transfers to Govt. Agencies	418,750,000	347,600,000	350,000,000	350,000,000
4100000 Financial Assets	319,250,000	300,000,000	300,000,000	300,000,000
Total Expenditure	1,114,320,000	1,028,600,000	1,070,980,000	1,081,010,000

0912000 Gender Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,182,112,266	1,248,079,125	1,368,795,085	1,419,372,362
2100000 Compensation to Employees	153,429,136	149,097,496	148,960,456	153,957,733
2200000 Use of Goods and Services	545,140,700	575,314,199	592,894,199	604,644,199
2600000 Current Transfers to Govt. Agencies	472,752,000	501,400,000	600,680,000	634,510,000
3100000 Non Financial Assets	10,790,430	22,267,430	26,260,430	26,260,430
Capital Expenditure	738,000,000	701,652,764	650,000,000	650,000,000
2200000 Use of Goods and Services	-	53,752,764	-	-
2600000 Capital Transfers to Govt. Agencies	418,750,000	347,600,000	350,000,000	350,000,000
3100000 Non Financial Assets	-	300,000	-	-
4100000 Financial Assets	319,250,000	300,000,000	300,000,000	300,000,000
Total Expenditure	1,920,112,266	1,949,731,889	2,018,795,085	2,069,372,362

0913010 General Administration and Planning Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	253,218,285	287,751,635	243,778,635	247,515,337
2100000 Compensation to Employees	80,670,864	88,233,264	88,233,264	90,999,966
2200000 Use of Goods and Services	146,829,297	194,518,371	150,545,371	151,515,371
3100000 Non Financial Assets	25,718,124	5,000,000	5,000,000	5,000,000
Total Expenditure	253,218,285	287,751,635	243,778,635	247,515,337

1212 State Department for Gender

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0913020 Gender County and Sub County Activities

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	125,899,240	125,896,280	128,262,301
2100000 Compensation to Employees	-	113,149,240	113,146,280	115,512,301
2200000 Use of Goods and Services	-	10,550,000	10,550,000	10,550,000
3100000 Non Financial Assets	-	2,200,000	2,200,000	2,200,000
Total Expenditure	-	125,899,240	125,896,280	128,262,301

0913000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	253,218,285	413,650,875	369,674,915	375,777,638
2100000 Compensation to Employees	80,670,864	201,382,504	201,379,544	206,512,267
2200000 Use of Goods and Services	146,829,297	205,068,371	161,095,371	162,065,371
3100000 Non Financial Assets	25,718,124	7,200,000	7,200,000	7,200,000
Total Expenditure	253,218,285	413,650,875	369,674,915	375,777,638

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 Background for Programme(s) Funding

The mandate of the State Department includes; Public Sector Reforms and Transformation including operational standards and process engineering; Coordination of Huduma Centres; Government Human Resource Information Systems and Services; Internship and Volunteer Policy for Public Service; Government Payroll Policy and Standards; Shared Services, Research Development and Public Service Delivery Innovations; Public Service Career Planning and Development and Counselling Policy and Services. In addition the State Department has interlinked functions with affiliated institutions, Constitutional Commissions and independent offices that include the Kenya School of Government, Huduma Kenya Secretariat, Institute of Human Resource Management and Public Service Commission.

The major achievements in the delivery of planned outputs during the period 2015/2016-2017/2018 have been; operationalised and maintained 35 Huduma centres, re-engineered 28 government services, served between 30,000 and 45,000 citizens daily in the Huduma centres, rolled out a Customer Relationship Management Information System (ERP), undertook 206 Huduma Mashinani outreaches and served 1,030,000 customers, reviewed Civil Servants Medical Scheme, signed a new CBA between GoK and Union of Kenya Civil Servants (UKCS) and developed a Framework for Public Service Collective Bargaining Agreement, carried out capacity assessment in 20 Ministries and 47 Counties, enhanced capacity of 15 MDAs on Human Resource Audit and salary structures, undertook 60 organization structures of MDAs and Counties, upgraded IPPD system in 168 sites at both levels of Government, enhanced capacity of MDAs on Public service delivery innovations in 98 institutions and upgraded the Government Human Resource Information System (GHRIS).

Major outputs to be provided in the MTEF period 2019/20- 2021/22 include enhancing service delivery through transformation of Public Service, Expanded Huduma Centres and Huduma mashinani outreaches, trained public servants who are engaged in the “Big Four” sectors, strengthened administration of the medical scheme for Civil Servants, inculcated national values and leadership values in the Public Service, enhanced human resource management for Public Service, facilitated career progression, succession management and innovation in the public service, and aligned organizational structures in public service institutions to their respective.

The key targets during the period 2019/20 - 2021/2022 for the State Department include; administration and review of Medical insurance scheme for 135,503 civil servants; upgrading of Government Human Resource Information System(GHRIS); training of 2,000 Civil Servants; Operationalizing 10 Huduma Centres in Counties/Sub Counties; develop succession management strategy; develop Public Transformation Framework; provide training for 150 Public servants through Training and Revolving Fund; develop and review 40 Schemes of service; develop and review 50 Career progression guidelines for ministries and

1213 State Department for Public Service

Counties.

PART D. Programme Objectives

Programme	Objective
0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To Transform the quality and efficiency of Public Service Delivery

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1213000100 Development Planning Services	Administrative support services	No. of performance contracts report	4	4	4
1213000700 Headquarters Administrative Services - DPM	Customer and employee satisfaction	No. of Customer and employee Satisfaction Survey Reports	1	1	1
1213100600 Refurbishment and partitioning of offices- DPSM	Offices refurbished	No. of offices refurbished	10	-	-

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1213001000 Finance Management Services - Public Service	Financial Management Services	No. of days taken to process requests	2	2	2

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1213000700 Headquarters Administrative Services - DPM	Information and communication Technology Support Services	No. of procured hardware and software	150	180	200
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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 2019/2020	Targets 2020/2021	Targets 2021/2022
1213000900 Human Resource Management Services - DPM	GHRIS&IPPD upgraded	modules developed/infrastructure acquired	Full Integration with IPPD	Full integration with IFMIS	Full integration with IFMIS
1213100700 Upgrade of Government Human Resource Information System-GHRIS & IPPD	Civil servants accessing medical insurance scheme	No. of civil servants insured under NHIF medical scheme	128,604	128,604	128,604

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1213000400 Human Resource Development	Public Servants Accessing training and revolving fund{TRF}	No. of public Servants accessing Training Revolving Fund{TRF}	3000	350	350
	National Capacity Building Framework {NCBF} for public service implemented	No. of Staff Trained	4000	4500	4500

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1213001100 Kenya School of Government	Public servants trained	No. of Public servants trained	35000	3800	3800
1213001300 Kenya Devolution Support Programme (KDSP)	Kenya devolution support programmes implemented in areas of human resource and performance management	No. of inter-governmental forums and public service management established/held	4	4	4
		No. of capacity building plans developed	1	1	1
1213001400 Governance for Enabling Service Delivery & Public Investment	public service transformation framework developed	No. of public service transformation framework	1	1	1
1213100200 Furnishing of KSG-Matuga Conference Complex	Conference Complex Furnished	%Completion	90%	100%	-
1213100300 Refurbishment of KSG-Baringo	Hostel and offices Refurbished	No. of Hostel and offices Refurbished	4	5	6
1213100400 Completion of Administration Block KSG-Embu	Administration Block Completed	%Completion	16%	34%	49%
1213100500 Completion of Ultra-Modern Complex at KSG-Mombasa	Offices Constructed and refurbished	%Completion	85%	100%	-

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1213000800 Management Consultancy Services - DPM	Up-to-date Schemes of Service	No. of schemes of service developed/revised	40	40	40
		Career progression guidelines for ministries and Counties	50	50	50
		No. of sites with upgraded IPPD system	80	80	80

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1213001200 Huduma Kenya Secretariat - HQ	Business Process Re-engineered	No. of business process engineered and uploaded to the Huduma Centres	8	8	8
	Service delivery standards maintained	% increase in satisfaction level	95	95	95
	Operationalise Huduma Electronic and Mobile Platform	Fully operational M&E Huduma platforms	100	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma centre expended and maintained	No. of huduma centres constructed and providing one stop shop services	67	77	87

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1213000700 Headquarters Administrative Services - DPM	Rapid results initiatives undertaken in national and County government institutions	No. of Institutions on Rapid Results Initiative	350	350	350
	Transformative leadership Policies and Plans developed and rolled out for implementation	No. of CMDAS implementing Transformative leadership policies and Plans	40	40	40
	Public Service Emeritus programme rolled out	No of Emeritus recruitment	350	400	400

Vote 1213 State Department for Public Service

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0710010 Human Resource Management	117,112,477	205,564,713	207,011,492	152,318,268
0710020 Human Resource Development	1,073,139,632	2,810,122,743	2,905,728,703	2,745,737,544
0710030 Management Consultancy Services	69,720,154	113,631,640	117,619,440	119,554,440
0710040 Huduma Kenya Service Delivery	1,167,203,582	1,990,823,974	2,007,505,973	2,418,288,480
0710060 Public Service Reforms	112,058,581	122,229,160	130,057,437	135,396,364
0710000 Public Service Transformation	2,539,234,426	5,242,372,230	5,367,923,045	5,571,295,096
0709010 Human Resources and Support Services	4,869,517,248	4,622,421,504	4,628,018,000	4,641,828,496
0709020 Financial Management Services	81,242,312	42,291,570	72,998,750	45,513,500
0709030 Information Communications Services	1,756,217	2,374,460	2,715,000	2,830,000
0709000 General Administration Planning and Support Services	4,952,515,777	4,667,087,534	4,703,731,750	4,690,171,996
Total Expenditure for Vote 1213 State Department for Public Service	7,491,750,203	9,909,459,764	10,071,654,795	10,261,467,092

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,330,112,340	8,411,649,764	8,601,654,795	8,681,467,092
2100000 Compensation to Employees	4,511,140,519	4,686,010,000	4,699,930,000	4,714,270,000
2200000 Use of Goods and Services	1,371,272,783	1,475,122,940	1,633,070,975	1,667,557,250
2600000 Current Transfers to Govt. Agencies	394,286,925	2,119,219,764	2,221,344,795	2,249,757,092
2700000 Social Benefits	6,602,343	83,812,500	2,623,125	3,034,750
3100000 Non Financial Assets	46,809,770	47,484,560	44,685,900	46,848,000
Capital Expenditure	1,161,637,863	1,497,810,000	1,470,000,000	1,580,000,000
2200000 Use of Goods and Services	276,447,452	450,407,800	472,680,539	620,000,000
2600000 Capital Transfers to Govt. Agencies	528,772,739	510,182,739	490,100,000	293,000,000
3100000 Non Financial Assets	356,417,672	537,219,461	507,219,461	667,000,000
Total Expenditure	7,491,750,203	9,909,459,764	10,071,654,795	10,261,467,092

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0710010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	97,112,477	107,568,913	126,742,953	132,318,268
2100000 Compensation to Employees	47,185,811	51,140,120	53,160,233	55,110,344
2200000 Use of Goods and Services	49,926,666	56,428,793	73,582,720	77,207,924
Capital Expenditure	20,000,000	97,995,800	80,268,539	20,000,000
2200000 Use of Goods and Services	20,000,000	97,995,800	80,268,539	20,000,000
Total Expenditure	117,112,477	205,564,713	207,011,492	152,318,268

0710020 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	544,366,893	2,299,940,004	2,415,628,703	2,452,737,544
2100000 Compensation to Employees	20,402,148	39,899,640	41,346,508	42,803,382
2200000 Use of Goods and Services	129,677,820	140,820,600	152,937,400	160,177,070
2600000 Current Transfers to Govt. Agencies	394,286,925	2,119,219,764	2,221,344,795	2,249,757,092
Capital Expenditure	528,772,739	510,182,739	490,100,000	293,000,000
2600000 Capital Transfers to Govt. Agencies	528,772,739	510,182,739	490,100,000	293,000,000
Total Expenditure	1,073,139,632	2,810,122,743	2,905,728,703	2,745,737,544

0710030 Management Consultancy Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	69,720,154	113,631,640	117,619,440	119,554,440
2100000 Compensation to Employees	57,188,281	90,897,040	92,717,040	94,652,040
2200000 Use of Goods and Services	12,531,873	22,734,600	24,902,400	24,902,400
Total Expenditure	69,720,154	113,631,640	117,619,440	119,554,440

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0710040 Huduma Kenya Service Delivery

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	613,774,355	1,151,192,513	1,107,874,512	1,151,288,480
2100000 Compensation to Employees	181,264,893	243,000,000	245,828,332	247,042,300
2200000 Use of Goods and Services	412,109,462	811,192,513	840,126,180	880,730,180
2700000 Social Benefits	400,000	82,000,000	420,000	441,000
3100000 Non Financial Assets	20,000,000	15,000,000	21,500,000	23,075,000
Capital Expenditure	553,429,227	839,631,461	899,631,461	1,267,000,000
2200000 Use of Goods and Services	256,447,452	352,412,000	392,412,000	600,000,000
3100000 Non Financial Assets	296,981,775	487,219,461	507,219,461	667,000,000
Total Expenditure	1,167,203,582	1,990,823,974	2,007,505,973	2,418,288,480

0710060 Public Service Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	112,058,581	122,229,160	130,057,437	135,396,364
2100000 Compensation to Employees	32,386,274	33,433,500	30,313,387	31,169,264
2200000 Use of Goods and Services	69,322,307	76,645,660	86,986,550	90,862,100
3100000 Non Financial Assets	10,350,000	12,150,000	12,757,500	13,365,000
Total Expenditure	112,058,581	122,229,160	130,057,437	135,396,364

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,437,032,460	3,794,562,230	3,897,923,045	3,991,295,096
2100000 Compensation to Employees	338,427,407	458,370,300	463,365,500	470,777,330
2200000 Use of Goods and Services	673,568,128	1,107,822,166	1,178,535,250	1,233,879,674
2600000 Current Transfers to Govt. Agencies	394,286,925	2,119,219,764	2,221,344,795	2,249,757,092
2700000 Social Benefits	400,000	82,000,000	420,000	441,000
3100000 Non Financial Assets	30,350,000	27,150,000	34,257,500	36,440,000
Capital Expenditure	1,102,201,966	1,447,810,000	1,470,000,000	1,580,000,000
2200000 Use of Goods and Services	276,447,452	450,407,800	472,680,539	620,000,000

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0710000 Public Service Transformation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	528,772,739	510,182,739	490,100,000	293,000,000
3100000 Non Financial Assets	296,981,775	487,219,461	507,219,461	667,000,000
Total Expenditure	2,539,234,426	5,242,372,230	5,367,923,045	5,571,295,096

0709010 Human Resources and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,869,517,248	4,572,421,504	4,628,018,000	4,641,828,496
2100000 Compensation to Employees	4,166,057,746	4,219,824,620	4,228,428,500	4,234,935,670
2200000 Use of Goods and Services	680,797,389	331,449,824	387,957,975	394,891,076
2700000 Social Benefits	6,202,343	1,812,500	2,203,125	2,593,750
3100000 Non Financial Assets	16,459,770	19,334,560	9,428,400	9,408,000
Capital Expenditure	-	50,000,000	-	-
3100000 Non Financial Assets	-	50,000,000	-	-
Total Expenditure	4,869,517,248	4,622,421,504	4,628,018,000	4,641,828,496

0709020 Financial Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	21,806,415	42,291,570	72,998,750	45,513,500
2100000 Compensation to Employees	6,655,366	7,815,080	8,136,000	8,557,000
2200000 Use of Goods and Services	15,151,049	33,476,490	63,862,750	35,956,500
3100000 Non Financial Assets	-	1,000,000	1,000,000	1,000,000
Capital Expenditure	59,435,897	-	-	-
3100000 Non Financial Assets	59,435,897	-	-	-
Total Expenditure	81,242,312	42,291,570	72,998,750	45,513,500

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1213 State Department for Public Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0709030 Information Communications Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	1,756,217	2,374,460	2,715,000	2,830,000
2200000 Use of Goods and Services	1,756,217	2,374,460	2,715,000	2,830,000
Total Expenditure	1,756,217	2,374,460	2,715,000	2,830,000

0709000 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,893,079,880	4,617,087,534	4,703,731,750	4,690,171,996
2100000 Compensation to Employees	4,172,713,112	4,227,639,700	4,236,564,500	4,243,492,670
2200000 Use of Goods and Services	697,704,655	367,300,774	454,535,725	433,677,576
2700000 Social Benefits	6,202,343	1,812,500	2,203,125	2,593,750
3100000 Non Financial Assets	16,459,770	20,334,560	10,428,400	10,408,000
Capital Expenditure	59,435,897	50,000,000	-	-
3100000 Non Financial Assets	59,435,897	50,000,000	-	-
Total Expenditure	4,952,515,777	4,667,087,534	4,703,731,750	4,690,171,996

1214 State Department for Youth

PART A. Vision

A lead agency in youth development, empowerment and mainstreaming

PART B. Mission

To manage youth policy and stakeholders engagement in promoting youth development, harness and develop youth talents, empower and mainstream youth for National development.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the State Department for Youth includes: Management of youth policy; Overseeing the management of National Youth Service; Youth empowerment; Harnessing and developing youth talents for national development; Mainstreaming youth in national development; Managing and promoting engagement with youth for national development; and Collaborating and overseeing stakeholders engaged in youth promoting activities.

During the period 2015/16 - 2017/18, the following key achievements were achieved: recruited 58,104 youth into National Youth Service, engaged 386,418 youth under the youth empowerment programme, disbursed loans amounting to KSh. 1.365 billion which benefited 273,080 youth and enrolled 49,234 youth in technical and vocational training.

The key outputs/services to be provided during Medium Term Expenditure Framework period 2019/20 - 2021/22 include: restructuring National Youth Service; improving loan uptake and repayment among youth; developing National Youth Development Index and Youth Information System; operationalizing youth empowerment centres; strengthening national youth policy and mainstreaming framework; strengthening youth representation; establishing youth development standards and quality framework; enhancing youth employability and earning opportunities for out of school youth; and harnessing and developing youth talents.

The key targets during the period 2019/20 - 2021/2022 for the State Department include; disbursement of loans worth KShs. 3,117million to 625,832 youth under the youth business development services; training of 200,255 youth on entrepreneurship skills; enrollment of 149,182 youth to Vocational and Technical courses under the National Youth Service (NYS); enroll 90,000 youth to the NYS paramilitary programme; operationalize 60 Youth Empowerment Centres(YEC); and mentoring of 34,500 youths on leadership and national values.

PART D. Programme Objectives

Programme

Objective

0711000 Youth Empowerment	To enhance empowerment and participation of youth in all aspects of national development.
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1214 State Department for Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0711000 Youth Empowerment

Outcome: Enhanced empowerment & participation of youth & vulnerable groups in all aspects of National Development

Sub Programme: 0711010 National Youth Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1214000200 N.Y.S. Headquarters Administrative Services	Youth trained in paramilitary	No. of youth recruits trained	30,000	30,000	30,000
1214100200 Construction of buildings and other infrastructure in NYS	Buildings and other infrastructure constructed	No. of buildings and other infrastructure constructed	15 barracks, 8 classrooms and 1 sewerage system	15 barracks and 20 classrooms	15 barracks and 20 classrooms
1214100500 NYS Youth Empowerment Programme in 69 informal settlements	Youth engaged in national service and re-socialized	No of SM/W engaged in National Service	30,000	30,000	30,000

Sub Programme: 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1214000100 Youth Field Services	Youth mentored	No. of youth sensitized on AGPO promotion, Entrepreneurship skills, and social vices	50,000	55,000	60,000
1214001200 Youth Development Services	Youth mentored	No. of youth engaged in internship and Apprenticeship	9,000	11,000	14,500

1214 State Department for Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1214001300 President Award Scheme Secretariat	Youth talent harnessed and developed	No. youth whose talents have been harnessed and developed	4,700	6,000	8,500
1214001400 General Administrative Services	Administrative services	Level of customer satisfaction	100%	100%	100%
1214100100 Kenya Youth Empowerment	Youth trained in Life Skills Youth trained in Core Business Skills	No. of youth trained in life Skills	5,000	8,000	12,500
		No. of youth trained in Core Business Skills	5,000	8,000	12,500
1214100800 Youth Empowerment Centres	Youth Empowerment Centres (YEC) operationalized	No. of YECs operationalized	10	20	30
1214100900 Youth Empowerment	Empowered youth	No. of youth capacity built	2,000	2,000	2,000

Sub Programme: 0711040 Youth Employment Scheme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1214001500 Youth enterprise Development Fund	Youth entrepreneurial and financial services provided	No. of trading spaces provided for youth	1,100	1,200	1,331
		No. of youth trained on entrepreneurship skills	60,500	66,500	73,205
		No. of youth trained on AGPO	5,500	6,050	6,653

1214 State Department for Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1214100600 Youth Enterprise Development Fund	Youth entrepreneurial and financial services provided	Amount disbursed to youth	KSh. 942 million	KSh. 1,036 million	KSh. 1,139 million
		Amounts of loans recovered	KSh. 660 million	KSh. 726 million	KSh. 798 million
		No. of youth beneficiaries	190,832	207,200	227,800

Sub Programme: 0711050 Youth Coordination and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1214001600 National Youth Council	Youth participation in leadership and governance strengthened	No. of youth engaged in leadership and governance	8,200	8,500	8,700
	Youth serving organizations regulated	No. of youth Serving organizations registered	1,000	3,000	5,000

Sub Programme: 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1214 State Department for Youth

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1214001400 General Administrative Services	Administrative Services improved	No. of Customer Satisfaction Survey Reports	-	1	-
	Evidence based decision making	Progress reports		4	4
1214001700 Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100	100	100

Vote 1214 State Department for Youth

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0711010 National Youth Service	12,777,563,406	12,783,288,300	16,479,472,300	17,575,969,300
0711030 Youth Development Services	1,708,696,525	3,512,027,863	3,426,433,837	1,582,738,317
0711040 Youth Employment Scheme	518,126,824	634,630,000	634,630,000	634,630,000
0711050 Youth Coordination and Representation	31,536,000	98,000,000	68,000,000	68,000,000
0711070 General Administration, Planning and Support Services	-	367,415,837	370,889,863	377,645,383
0711000 Youth Empowerment	15,035,922,755	17,395,362,000	20,979,426,000	20,238,983,000
Total Expenditure for Vote 1214 State Department for Youth	15,035,922,755	17,395,362,000	20,979,426,000	20,238,983,000

1214 State Department for Youth

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,252,560,064	11,435,472,000	13,051,436,000	13,883,093,000
2100000 Compensation to Employees	1,343,960,850	491,140,000	505,150,000	519,580,000
2200000 Use of Goods and Services	10,426,476,481	716,206,395	757,473,659	768,037,986
2600000 Current Transfers to Govt. Agencies	286,084,884	10,136,472,000	11,729,266,000	12,535,063,000
2700000 Social Benefits	2,695,183	-	-	-
3100000 Non Financial Assets	193,342,666	91,653,605	59,546,341	60,412,014
Capital Expenditure	2,783,362,691	5,959,890,000	7,927,990,000	6,355,890,000
2100000 Compensation to Employees	1,000,000,000	-	-	-
2200000 Use of Goods and Services	1,049,536,436	2,135,266,775	2,135,226,775	468,965,890
2600000 Capital Transfers to Govt. Agencies	305,340,000	3,409,800,000	5,483,190,000	5,773,890,000
3100000 Non Financial Assets	428,486,255	414,823,225	309,573,225	113,034,110
Total Expenditure	15,035,922,755	17,395,362,000	20,979,426,000	20,238,983,000

1214 State Department for Youth

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0711010 National Youth Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,100,070,715	9,708,828,300	11,331,622,300	12,137,419,300
2100000 Compensation to Employees	946,302,200	-	-	-
2200000 Use of Goods and Services	9,967,230,666	-	-	-
2600000 Current Transfers to Govt. Agencies	-	9,708,828,300	11,331,622,300	12,137,419,300
2700000 Social Benefits	2,695,183	-	-	-
3100000 Non Financial Assets	183,842,666	-	-	-
Capital Expenditure	1,677,492,691	3,074,460,000	5,147,850,000	5,438,550,000
2100000 Compensation to Employees	1,000,000,000	-	-	-
2200000 Use of Goods and Services	383,821,910	-	-	-
2600000 Capital Transfers to Govt. Agencies	-	3,074,460,000	5,147,850,000	5,438,550,000
3100000 Non Financial Assets	293,670,781	-	-	-
Total Expenditure	12,777,563,406	12,783,288,300	16,479,472,300	17,575,969,300

0711030 Youth Development Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	908,166,525	961,937,863	981,633,837	1,000,738,317
2100000 Compensation to Employees	397,658,650	444,457,640	457,747,592	471,680,362
2200000 Use of Goods and Services	459,245,815	439,756,742	457,680,764	462,676,074
2600000 Current Transfers to Govt. Agencies	41,762,060	30,353,700	30,353,700	30,353,700
3100000 Non Financial Assets	9,500,000	47,369,781	35,851,781	36,028,181
Capital Expenditure	800,530,000	2,550,090,000	2,444,800,000	582,000,000
2200000 Use of Goods and Services	665,714,526	2,135,266,775	2,135,226,775	468,965,890
3100000 Non Financial Assets	134,815,474	414,823,225	309,573,225	113,034,110
Total Expenditure	1,708,696,525	3,512,027,863	3,426,433,837	1,582,738,317

0711040 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

1214 State Department for Youth

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0711040 Youth Employment Scheme

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	212,786,824	299,290,000	299,290,000	299,290,000
2600000 Current Transfers to Govt. Agencies	212,786,824	299,290,000	299,290,000	299,290,000
Capital Expenditure	305,340,000	335,340,000	335,340,000	335,340,000
2600000 Capital Transfers to Govt. Agencies	305,340,000	335,340,000	335,340,000	335,340,000
Total Expenditure	518,126,824	634,630,000	634,630,000	634,630,000

0711050 Youth Coordination and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,536,000	98,000,000	68,000,000	68,000,000
2600000 Current Transfers to Govt. Agencies	31,536,000	98,000,000	68,000,000	68,000,000
Total Expenditure	31,536,000	98,000,000	68,000,000	68,000,000

0711070 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	367,415,837	370,889,863	377,645,383
2100000 Compensation to Employees	-	46,682,360	47,402,408	47,899,638
2200000 Use of Goods and Services	-	276,449,653	299,792,895	305,361,912
3100000 Non Financial Assets	-	44,283,824	23,694,560	24,383,833
Total Expenditure	-	367,415,837	370,889,863	377,645,383

0711000 Youth Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,252,560,064	11,435,472,000	13,051,436,000	13,883,093,000
2100000 Compensation to Employees	1,343,960,850	491,140,000	505,150,000	519,580,000
2200000 Use of Goods and Services	10,426,476,481	716,206,395	757,473,659	768,037,986
2600000 Current Transfers to Govt. Agencies	286,084,884	10,136,472,000	11,729,266,000	12,535,063,000

1214 State Department for Youth

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0711000 Youth Empowerment

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2700000 Social Benefits	2,695,183	-	-	-
3100000 Non Financial Assets	193,342,666	91,653,605	59,546,341	60,412,014
Capital Expenditure	2,783,362,691	5,959,890,000	7,927,990,000	6,355,890,000
2100000 Compensation to Employees	1,000,000,000	-	-	-
2200000 Use of Goods and Services	1,049,536,436	2,135,266,775	2,135,226,775	468,965,890
2600000 Capital Transfers to Govt. Agencies	305,340,000	3,409,800,000	5,483,190,000	5,773,890,000
3100000 Non Financial Assets	428,486,255	414,823,225	309,573,225	113,034,110
Total Expenditure	15,035,922,755	17,395,362,000	20,979,426,000	20,238,983,000

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the East African Community (EAC) policies, programmes, and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders and all the Kenyan citizenry.

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for East African community is charged with the coordination of government participation in East African affairs; co-ordination and implementation of regional integration initiatives including COMESA, EAC and COMESA-EAC-SADC Tripartite Free Trade Area; coordination of implementation of the EAC regional programmes and projects; implementation of the Treaty for the establishment of the EAC promotion and fast tracking of the East African integration programmes.

During the period under review, the State Department's resource allocation was KSh.1.68 billion for FY 2015/16, KSh.1.55 billion for FY 2016/17 and KSh.1.71 billion for FY 2017/18 against the actual expenditure of KSh.1.61 billion FY 2015/16, KSh.1.50 billion FY 2016/17 and KSh.1.53 billion FY 2017/18 respectively. This represents an absorption of 96%, 97% and 89% respectively.

Major achievements for the State Department during the period under review include: Implementation of the EAC Customs Union; EAC Common Market Protocol and negotiation, signing and ratification of the EAC Monetary Union Protocol; political confederation model was adopted as a transitional model of the EAC political federation; undertook over 40 sensitization programmes; and coordinated the negotiation towards the signing of trade agreements under EPA.

The challenges and constraints faced during the period under review include: inadequate funding for programmes; low levels of awareness on opportunities and benefits arising from regional integration; lack of comprehensive regional integration policy; conflicting legal and regulatory framework among member states; harsh investment climate; limited human resource capacity; and the adverse global and economic environment.

During the medium term period FY 2019/20-2021/22, resources will be geared towards improving implementation of the EAC Customs Union, Common Market and Monetary Union Protocols; enhancing the promotion of regional infrastructure development, cooperation in environmental management, enhancing food security, cooperation in tourism promotion; promoting regional social sector programmes of health, education, training, labour, migration, culture, sports, gender, youth and human resource development; and political affairs programmes of defense, Interstate Security, foreign policy coordination and laying the foundation for the political federation. Concerted efforts will be towards elimination and effective monitoring of Non-Tariff Barriers (NTBs); implementation of Short Message Services (SMS) based mechanism and online reporting of NTBs; enhancing Kenyan's welfare through

1221 State Department for East African Community

cross border eco-system management and promoting cross border trade especially on agricultural products.

Resources will also be directed towards mapping of opportunities available to Kenyans within the EAC region and sensitize them on the benefits accruing from regional integration as well as modernization of the border markets of LungaLunga, Taveta, Namanga, Isebania and Busia including setting up billboards with simplified information.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0305000 East African Affairs and Regional Integration	Coordinate and monitor implementation of EAC Council decisions and Regional programmes.

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0305000 East African Affairs and Regional Integration

Outcome: Coordinate and Monitor Implementation of EAC Council decisions and Regional Programmes

Sub Programme: 0305010 East African Customs Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1221000200 Regional Integrational Centres	Regional Integration Centres (RICs) operationalised	No. of RICs operationalised	1	1	1
	Empowered stakeholders on EAC Integration	No. of joint Cross Border sensitization workshops	8	8	8
1221000300 National Publicity and Advocacy for EAC Regional Integration	Informed and empowered stakeholders on EAC Common Market	No. of media campaigns	3	5	6
1221001000 Directorate of Economic Affairs	Increased Exports to EAC	Value of Exports (Kshs Billion)	125	125	125
	Consultancy on EAC-COMESA Intra Trade Indicators	No. of Reports	1	1	1
	Monetary Union Institute	No. of EAC Monetary Union Institutes established	1	1	1
	EAC Rules of Origin applied	No. of certificates of Origin Issued	175,000	180,000	185,000
	Reduced Non-Tariff Barriers	No. of NTBs eliminated	140	142	145
	Cross border trade disputes	No. of Cross border trade	100%	100%	100%

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	resolved	disputes resolved			
	Harmonized standards	No. of EAC harmonized regional standards	1,610	1,645	1,650
		No. of EAC Harmonized standards adopted by Kenya	1,175	1,180	1,190
	Participation in Economic Affairs Sector EAC Meetings	No. of Reports	130	134	140
1221001100 Directorate of Political Affairs	citizens sensitized on EAC Anthem and Political Confederation	No. of sensitization workshops at National and County level	5	7	8
	Participation in EAC Political sector meetings	No. of Reports	50	55	60
	Citizens sensitized on EAC Anthem and Political confederation	No. of Citizens sensitized on EAC Anthem	5,000,000	8,000,000	10,000,000
	National Consultations on the EAC Political Confederation Constitution	No. of consultative meetings held	3	4	5
	Strengthening the Capacity of non-state actors to influence regional policy	No of policy consultative meetings held	2	2	2
	Sustained implementation of the EAC Peace and Security Protocol and the Protocol on cooperation in Defence Affairs	No. of Regional and National Implementation Sector Reports	4	4	4

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1221000100 Headquarters Administrative Services	Administrative services	% index of work environment satisfaction	78%	80%	82%
		% index work customer satisfaction	76%	78%	80%
		%index of index employee satisfaction	78%	80%	82%
1221000200 Regional Integrational Centres	Regional Integration Centres (RICs) operationalised	No. of RICs operationalised	1	1	1
	Empowered stakeholders on EAC Integration	No. of joint Cross Border sensitization workshops	8	8	8
1221000300 National Publicity and Advocacy for EAC Regional Integration	Informed and empowered stakeholders on EAC Common Market	No. of media campaigns	3	5	6
1221000500 Information Communication & Technology Unit	Information Technology Services	% level of automation of services	80%	82%	85%
1221000600 Central Planning and Monitoring Unit	Planning Services	No. of M&E reports	4 quarterly and 1 annual	4 quarterly and 1 annual	4 quarterly and 1 annual
1221000700 East African Community	Awareness on opportunities from EAC Integration increased	No. of publicity awareness creation held in counties	30	30	30
1221000900 Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No. of Students, persons and workers permits issued	2,400	2,600	2,700
	Awareness on EAC trade opportunities for women, PWDs, youth and professionals	No. of sensitization workshops held	8	12	12

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1221001000 Directorate of Economic Affairs	Increased Exports to EAC	Value of Exports (Kshs Billion)	125	125	125
	Consultancy on EAC-COMESA Intra Trade Indicators	No. of Reports	1	1	1
	Monetary Union Institute	No. of EAC Monetary Union Institutes established	1	1	1
	EAC Rules of Origin applied	No. of certificates of Origin Issued	175,000	180,000	185,000
	Reduced Non-Tariff Barriers	No. of NTBs eliminated	140	142	145
	Cross border trade disputes resolved	No. of Cross border trade disputes resolved	100%	100%	100%
	Harmonized standards	No. of EAC harmonized regional standards	1,610	1,645	1,650
		No. of EAC Harmonized standards adopted by Kenya	1,175	1,180	1,190
	Participation in Economic Affairs Sector EAC Meetings	No. of Reports	130	134	140
1221001100 Directorate of Political Affairs	citizens sensitised on EAC Anthem and Political Confederation	No. of sensitization workshops at National and County level	5	7	8
	Participation in EAC Political sector meetings	No. of Reports	50	55	60
	Citizens sensitized on EAC Anthem and Political confederation	No. of Citizens sensitized on EAC Anthem	5,000,000	8,000,000	10,000,000
	National Consultations on the EAC Political Confederation Constitution	No. of consultative meetings held	3	4	5

1221 State Department for East African Community

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Strengthening the Capacity of non-state actors to influence regional policy	No of policy consultative meetings held	2	2	2
	Sustained implementation of the EAC Peace and Security Protocol and the Protocol on cooperation in Defence Affairs	No. of Regional and National Implementation Sector Reports	4	4	4
1221001200 Directorate of Productive and Services Sector	Informed and empowered stakeholders on EAC matters	No. of sensitisation workshops held	12	14	15
1221001300 East Africa Legislative Assembly (EALA)	Awareness on opportunities from EAC integration increased	No. of publicity awareness creation held in counties	20	26	30
		No. of EAC citizens moving from other Partner states granted stay	521	807	1,231
1221001400 Finance Management Services	Financial Services	No. of financial reports prepared	4	4	4
1221100200 Business Transformation	Ease of doing business in Kenya	Improved global ranking in ease of doing business	61 - 55	55 - 45	45 - 35

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1221001200 Directorate of Productive and Services Sector	Informed and empowered stakeholders on EAC matters	No. of sensitisation workshops held	12	14	15

Vote 1221 State Department for East African Community

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0305010 East African Customs Union	223,239,581	30,636,060	31,202,064	31,719,334
0305020 East African Common Market	655,743,842	628,469,508	648,645,536	669,870,566
0305030 EAC Monetary Union	33,186,328	12,194,432	12,252,400	12,310,100
0305000 East African Affairs and Regional Integration	912,169,751	671,300,000	692,100,000	713,900,000
Total Expenditure for Vote 1221 State Department for East African Community	912,169,751	671,300,000	692,100,000	713,900,000

1221 State Department for East African Community

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	895,919,751	671,300,000	692,100,000	713,900,000
2100000 Compensation to Employees	272,634,814	320,700,000	326,500,000	332,500,000
2200000 Use of Goods and Services	597,974,205	329,323,268	344,209,595	359,884,055
3100000 Non Financial Assets	25,310,732	21,276,732	21,390,405	21,515,945
Capital Expenditure	16,250,000	-	-	-
2200000 Use of Goods and Services	10,455,000	-	-	-
3100000 Non Financial Assets	5,795,000	-	-	-
Total Expenditure	912,169,751	671,300,000	692,100,000	713,900,000

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0305010 East African Customs Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	223,239,581	30,636,060	31,202,064	31,719,334
2100000 Compensation to Employees	-	664,000	664,000	664,000
2200000 Use of Goods and Services	223,115,581	29,882,060	30,453,064	30,975,334
3100000 Non Financial Assets	124,000	90,000	85,000	80,000
Total Expenditure	223,239,581	30,636,060	31,202,064	31,719,334

0305020 East African Common Market

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	655,743,842	628,469,508	648,645,536	669,870,566
2100000 Compensation to Employees	272,634,814	320,036,000	325,836,000	331,836,000
2200000 Use of Goods and Services	357,922,296	287,246,776	301,504,131	316,598,621
3100000 Non Financial Assets	25,186,732	21,186,732	21,305,405	21,435,945
Total Expenditure	655,743,842	628,469,508	648,645,536	669,870,566

0305030 EAC Monetary Union

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	16,936,328	12,194,432	12,252,400	12,310,100
2200000 Use of Goods and Services	16,936,328	12,194,432	12,252,400	12,310,100
Capital Expenditure	16,250,000	-	-	-
2200000 Use of Goods and Services	10,455,000	-	-	-
3100000 Non Financial Assets	5,795,000	-	-	-
Total Expenditure	33,186,328	12,194,432	12,252,400	12,310,100

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	895,919,751	671,300,000	692,100,000	713,900,000
2100000 Compensation to Employees	272,634,814	320,700,000	326,500,000	332,500,000

1221 State Department for East African Community

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2200000 Use of Goods and Services	597,974,205	329,323,268	344,209,595	359,884,055
3100000 Non Financial Assets	25,310,732	21,276,732	21,390,405	21,515,945
Capital Expenditure	16,250,000	-	-	-
2200000 Use of Goods and Services	10,455,000	-	-	-
3100000 Non Financial Assets	5,795,000	-	-	-
Total Expenditure	912,169,751	671,300,000	692,100,000	713,900,000

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on Northern Corridor and Regional Development matters for sustainable development and improved livelihoods for all Kenyans.

PART B. Mission

To provide effective leadership and coordination in planning, policy formulation and tracking of results for an integrated Regional and Northern Corridor development

PART C. Performance Overview and Background for Programme(s) Funding

The State Department for Regional and Northern Corridor Development is mandated to oversee the functions of Regional Development Authorities (RDAs), namely - Tana and Athi River Development Authority (TARDA), Lake Basin Development Authority (LBDA), Kerio Valley Development Authority (KVDA), Ewaso Ng'iro North Development Authority (ENNDA), Ewaso Ng'iro South Development Authority (ENSDA) and Coast Development Authority (CDA). The State Department's mandate include: coordination of Regional Development Authorities; monitoring and evaluation of the implementation of the Northern Corridor development; and fast tracking the identified northern corridor integration projects. The State Department majorly drives the deliverables under the Integrated Basin Based Development programme running across the country and at which various projects and activities aimed at uplifting the livelihood of Kenyans are implemented.

Allocation of resources for the medium-term period 2019/20-2021/22 will be geared towards improving the implementation of the integrated basin-based development projects and programmes across the country and management of northern corridor integration. Resources will also be directed towards improving food security across the country through irrigation schemes and conservation of natural resources, including the catchment areas.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1013000 Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization.

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 1013000 Integrated Regional Development

Outcome: Equitable and sustainable basin based development and enhanced land utilization

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1222000100 Conservation Department - Regional Development	Regional development services	No. of projects coordinated	26	26	29
1222000200 Kerio Valley Development Authority	Kerio river basin conservation	No. of projects coordinated	5	5	5
1222000300 Tana and Athi Rivers Development Authority (TARDA)	Tana and Athi river basin conservation	No. of projects coordinated	3	4	4
1222000400 Lake Basin Development Authority (LBDA)	Lake Victoria basin conservation	No. of projects coordinated	4	4	5
1222000500 Ewaso Nyiro South Development (ENSDA)	South Ewaso-Nyiro river basin conservation	No. of projects coordinated	3	3	3
1222000600 Coast Development Authority (CDA)	Coastal basin conservation	No. of projects coordinated	3	3	4
1222000700 Ewaso Nyiro North Development (ENNDA)	North Ewaso-Nyiro river basin conservation	No. of projects coordinated	2	2	2
1222001000 Finance Management Services	Financial Support Services	% financial service facilitation to regional development programmes	100%	100%	100%

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1222001100 Headquarters Administrative Services	Administration services	% of automation of service delivery	80%	90%	100%
1222100100 Gum Arabic and Resins Integrated Development Programme	Gum Arabic and Resins integrated factory	% completion and operationalization of the factory	75%	90%	100%
1222100200 Ewaso Ng'iro North Catchment & Riparian Conservation Project	North Ewaso-Nyiro catchment and riparian conservation	No. of tree seedlings planted	200,000	100,000	150,000
1222100300 Kieni Integrated Irrigation Project	Kieni multipurpose dam	% completion rate	70%	90%	100%
1222100400 Tana Delta Rice Irrigation Project (TDIP)	Irrigated rice production	No. of Ha under rice production	4,000	6,000	10,000
		Tonnes of rice produced	12,000	18,000	25,000
1222100500 Muranga integrated Programme	Muranga integrated project	No. of Ha under irrigation	2,700	3,500	4,000
		No. of households accessing clean water	4,000	5,000	5,000
1222100600 Ewaso Ng'iro Leather Factory	Leather factory	Tonnes of hides and skins processed annually	3,000	4,000	4,000
		No. of direct jobs created	500	500	1,000
1222100700 Integrated Bamboo commercialisation and Value addition	Bamboo commercialization and value addition factory	No. Bamboo Propagation centres	3	3	3
		No. of Bamboo Seedlings propagated	50,000	50,000	50,000
		% level of completion	100%	100%	100%
1222100800 Aror Multi-Purpose Dam Project	Aror dam	% completion	26%	35%	80%

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1222100900 Wei Wei Phase 3 Irrigation Project	Land rehabilitated through irrigation	Acreage under irrigation	325	325	350
1222101000 Mango Value Chain Programme	Mango processing plant	No. of seedlings raised	400,000	500,000	500,000
1222101500 Arror Dam - Pending Bills	Pending bills paid	Amounts of pending bills paid (KSh.)	70,000,000	66,850,000	25,000,000
1222101600 Mwache Dam - Pending Bills	Pending bills paid	Amounts of pending bills paid (KSh.)	50,000,000	47,750,000	50,000,000
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills	Pending bills paid	Amounts of pending bills paid (KSh.)	187,000,000	178,580,000	218,180,000
1222101800 Kimira Oluch smallholder farm improvement	Land rehabilitated through irrigation	Ha under irrigation farming	1000	1000	1000
1222102000 Oloyiangelani Dam Development Project	Oloyiangelani dam	% completion rate	70%	100%	100%
1222102100 Napuu, Lomut and Lower Turkwel Irrigation Project	Napuu, Lomut and Lower Turkwel irrigation scheme	% completion rate	100%	100%	100%
		Ha under irrigation	300	300	300
1222102300 Lichota, Muhoroni and Alupe Solar Irrigation Project	Solar power generated Land rehabilitated through irrigation	Mega Watts (MW) of solar energy	120	120	120
		Acreage under irrigation	118,000,000	153,750,000	153,750,000
1222102400 Boji Farmers Irrigation Project	Land rehabilitated through irrigation	Ha under irrigation	200	500	500
1222102500 Wananchi Cottages in Kilifi County	Conference and accommodation facility	% conference completion rate	70%	100%	100%
		No. of rooms completed	Nil	Nil	16

1222 State Department for Regional and Northern Corridor Development

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1222102600 Construction of Nyakoe Market	Nyakoe modern market	% completion	90%	100%	100%
1222102900 Oloitokitok Agro Processing Factory Project	Oloitokitok Tomato Processing Factory	% Completion	10%	65%	100%

Sub Programme: 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1222000800 Headquarters Administrative Services	Administrative services facilitated	% administrative service facilitation	100%	100%	100%

Sub Programme: 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1222000100 Conservation Department - Regional Development	Land conservation	No. of new sq.km. of catchment areas conserved	10	15	20

Vote 1222 State Department for Regional and Northern Corridor Development

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0305050 Management of Northern Corridor Integration	161,830,000	-	-	-
0305060 Management of LAPSET Corridor	248,310,000	-	-	-
0305000 East African Affairs and Regional Integration	410,140,000	-	-	-
1013010 Integrated basin based Development	9,427,043,067	5,273,709,904	5,087,666,594	5,346,517,027
1013030 Management of Northern Corridor Integration	-	100,290,096	103,023,406	105,261,973
1013040 General Administration, Planning and Support Services	-	200,000	210,000	221,000
1013000 Integrated Regional Development	9,427,043,067	5,374,200,000	5,190,900,000	5,452,000,000
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	9,837,183,067	5,374,200,000	5,190,900,000	5,452,000,000

1222 State Department for Regional and Northern Corridor Development

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,295,239,576	2,131,600,000	2,148,300,000	2,209,400,000
2100000 Compensation to Employees	12,460,763	59,900,000	60,500,000	61,100,000
2200000 Use of Goods and Services	100,790,812	106,251,341	111,141,395	116,027,050
2600000 Current Transfers to Govt. Agencies	2,087,839,342	1,962,700,000	1,973,800,000	2,029,300,000
3100000 Non Financial Assets	94,148,659	2,748,659	2,858,605	2,972,950
Capital Expenditure	7,541,943,491	3,242,600,000	3,042,600,000	3,242,600,000
2600000 Capital Transfers to Govt. Agencies	6,895,950,628	3,242,600,000	2,574,650,000	2,636,650,000
4100000 Financial Assets	645,992,863	-	467,950,000	605,950,000
Total Expenditure	9,837,183,067	5,374,200,000	5,190,900,000	5,452,000,000

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0305050 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	161,830,000	-	-	-
2200000 Use of Goods and Services	67,681,341	-	-	-
3100000 Non Financial Assets	94,148,659	-	-	-
Total Expenditure	161,830,000	-	-	-

0305060 Management of LAPSSET Corridor

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	248,310,000	-	-	-
2600000 Current Transfers to Govt. Agencies	248,310,000	-	-	-
Total Expenditure	248,310,000	-	-	-

0305000 East African Affairs and Regional Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	410,140,000	-	-	-
2200000 Use of Goods and Services	67,681,341	-	-	-
2600000 Current Transfers to Govt. Agencies	248,310,000	-	-	-
3100000 Non Financial Assets	94,148,659	-	-	-
Total Expenditure	410,140,000	-	-	-

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,885,099,576	2,031,109,904	2,045,066,594	2,103,917,027
2100000 Compensation to Employees	12,460,763	33,739,904	33,769,794	34,320,358
2200000 Use of Goods and Services	33,109,471	34,670,000	37,496,800	40,296,669
2600000 Current Transfers to Govt. Agencies	1,839,529,342	1,962,700,000	1,973,800,000	2,029,300,000

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1013010 Integrated basin based Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	7,541,943,491	3,242,600,000	3,042,600,000	3,242,600,000
2600000 Capital Transfers to Govt. Agencies	6,895,950,628	3,242,600,000	2,574,650,000	2,636,650,000
4100000 Financial Assets	645,992,863	-	467,950,000	605,950,000
Total Expenditure	9,427,043,067	5,273,709,904	5,087,666,594	5,346,517,027

1013030 Management of Northern Corridor Integration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	100,290,096	103,023,406	105,261,973
2100000 Compensation to Employees	-	26,160,096	26,730,206	26,779,642
2200000 Use of Goods and Services	-	71,381,341	73,434,595	75,509,381
3100000 Non Financial Assets	-	2,748,659	2,858,605	2,972,950
Total Expenditure	-	100,290,096	103,023,406	105,261,973

1013040 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	200,000	210,000	221,000
2200000 Use of Goods and Services	-	200,000	210,000	221,000
Total Expenditure	-	200,000	210,000	221,000

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,885,099,576	2,131,600,000	2,148,300,000	2,209,400,000
2100000 Compensation to Employees	12,460,763	59,900,000	60,500,000	61,100,000
2200000 Use of Goods and Services	33,109,471	106,251,341	111,141,395	116,027,050
2600000 Current Transfers to Govt. Agencies	1,839,529,342	1,962,700,000	1,973,800,000	2,029,300,000
3100000 Non Financial Assets	-	2,748,659	2,858,605	2,972,950
Capital Expenditure	7,541,943,491	3,242,600,000	3,042,600,000	3,242,600,000

1222 State Department for Regional and Northern Corridor Development

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

1013000 Integrated Regional Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Capital Transfers to Govt. Agencies	6,895,950,628	3,242,600,000	2,574,650,000	2,636,650,000
4100000 Financial Assets	645,992,863	-	467,950,000	605,950,000
Total Expenditure	9,427,043,067	5,374,200,000	5,190,900,000	5,452,000,000

1252 State Law Office and Department of Justice

PART A. Vision

An institution of excellence in provision of public legal services and promotion of a just, democratic and corrupt-free nation.

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 Background for Programme(s) Funding

The Attorney General is the Government principal legal advisor responsible for representing the National Government in Court or any other legal proceedings to which the National Government is a party (other than criminal proceedings) and for performing any other functions conferred to the Office by an Act of Parliament or by the President. The Attorney General is also the promoter of the rule of law and defender of the public interest.

Major achievements during the period under review includes reduction of backlog of cases filed against the Attorney General; drafted Bills to harmonize the existing laws with the Constitution of Kenya 2010; increased literacy levels on the Constitution through sensitization workshops on emerging constitutional issues to (MDAs); participated in the negotiation and ratification of various international instruments; conducted research and published peer review articles in reputable journals on topical legal issues.

Some of the challenges experienced during the period under review include the backlog of civil litigation suits and the inability to retain competent legal staff due to lack of harmonized terms of service. To address these challenges, the office will continue to decentralize its services to enable the public access legal services, modernize and automate Civil Litigation Departments to ease file retrieval and reduce backlog of civil cases, ensure that necessary legislation are in place and are continually reviewed and updated. The office will endeavor to engage the SRC for the need to harmonize terms of service.

During the medium term period, the State Law Office and Department of Justice will continue to cater for legal policy and oversight, participation in negotiations of Treaties and Agreements, promotion of copyright protections, research into causes of crimes as well as policy formulation and drafting of bills and other subsidiary legislation.

PART D. Programme Objectives

Programme

Objective

0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the constitution, policy development, provision and regulation of legal education.

1252 State Law Office and Department of Justice

Programme

Objective

0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services
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1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252003000 Civil Litigation Department	Cases filed Against the Attorney General concluded	% of cases concluded	100	100	100
	Legal opinions offered to Ministries, Departments and Agencies.	% of legal opinions given within 7 days	100	100	100
1252003200 Civil Litigation - Field Services	Cases filed Against the Attorney General concluded	% of cases concluded	100	100	100
	Legal opinions offered to Ministries, Departments and Agencies.	% of legal opinions given within 7 days	100	100	100
1252003500 Advocates Complaints Commission	Investigations into complaints against advocates conducted	No. of days taken to conduct investigations	90	80	80
	Complaints records digitized	No. of complaints records digitized	10,000	10,000	5,000

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1252006200 Multi Agency Team (MAT) Secretariat	Enhanced fight against corruption and economic crimes	Level of success on fight against corruption and economic crimes achieved	80%	90%	95%
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Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252003100 Treaties and Agreement Department	Legal advice to MDA's on international law matters provided	No. of days taken to provide advises	7	7	7
	Advice to Government on its obligations on regional and International treaties provided	No. of days taken to provide advises	7	7	7
	International arbitration and litigation matters defended	% of matters defended	100	100	100
	International Judicial Cooperation Agreements in Criminal Matters (MLA) negotiated and executed	% of MLA agreements negotiated	100	100	100
	Legal records digitized	% of digitized legal records	70	85	100
	Legal due diligence on contractors undertaken.	No. of days taken to conduct due diligence	7	7	7
	Procurement contracts vetted and cleared.	No. of days taken to complete vetting	7	7	7

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1252003400 Legislative Drafting Department	Legislation to harmonize existing laws with the Constitution drafted	% of bills drafted	100	100	100
	Legislation related to the Big 4 Agenda drafted	% of Bills drafted	100	100	100

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252003800 Public Trustee - Field Services	Regional Offices inspected in order to ensure compliance with the law	No. of regional offices inspected	12	12	12
	Counties sensitized on the Law of succession and trusteeship	No. of counties sensitized	15	17	0
	Public Trustee services automated	% of services automated	30	60	100
1252003900 Trustee Services	Regional Offices Inspected in order to ensure compliance with the law	No. of regional offices inspected	12	12	12
	Counties sensitized on the Law of succession and trusteeship	No. of counties sensitized	15	17	0
	Public Trustee services automated	% of services automated	30	60	100

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252003600 Registrar-General - Field Services	Acts and subsidiary legislation reviewed	% of Acts and subsidiary legislation reviewed	100	100	100
	Web-based system for accessibility to registration services under business registration service developed	% of the system developed	100	-	-
	Records under the companies registry, official receivers registry and the collateral registry digitized	% of records digitized	100	-	-
1252003700 Registration Services	Records on Societies, Books, Newspapers and Magazines digitized	% of records digitized	20	25	30
	Back – End Web based registration for Societies, Books, Newspapers and Magazines developed	% of the system developed	20	25	30
	Rules and Regulations on the Associations act developed	% of rules developed	50	100	-

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022**Sub Programme:** 0606050 Copyrights Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252002800 Headquarters Administrative	Compliance of copyright Law enhanced	% of copyright cases investigated and prosecuted	100	100	100
	Regional offices established and operationalized	No. of regional offices established and operationalized	1	1	1
	National Copyright Policy developed.	% of copyright policy completed	100	-	-

Programme: 0607000 Governance, Legal Training and Constitutional Affairs**Outcome:** Enhanced ethics, integrity, access to justice and Constitutional order**Sub Programme:** 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252000600 Kenya National Anti-Corruption Steering Committee	Kenyan public empowered and mobilized to actively participate in fighting and preventing corruption and embrace national values	No. of new County Anti-Corruption Civilian Oversight Committees CACCOCs created	7	8	-
		No. of citizens sensitized in forums held with partners, stakeholders and vulnerable groups	20,000	25,000	30,000

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of people reached through social audits and public reporting forums	12,000	14,000	16,000
	Networks and partnerships with state and non-state actors established to fight and prevent corruption	No. of anti-corruption and values programmes developed and transmitted through media	120	144	156
		No. of MOUs signed	3	4	5
1252000700 Directorate of Legal Affairs	National Action Plan on Business and Human Rights developed	% completion of action plan developed	100	-	-
	State compliance with international human rights treaties and respect for human rights reports prepared	No. of reports prepared	2	2	1
	National Policy on Legal Education and Training developed	% of completion of national policy developed	60	90	100
1252005000 Victims Compensation Fund	Victim Protection Board operationalized	% of the board operationalized	40	60	100
	Victims' Rights Charter developed	% of the charter developed	20	50	100
	Rules and regulations to operationalize the Victim Protection Act developed	% of the Rules and regulations developed	20	60	100
1252006100 Victim Protection Board	Board of Trustees rules and regulations developed	% of the rules and regulations development	20	70	100

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0607020 Constitutional and Legal Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252000500 Kenya Law Reform Commission	Technical assistance to MDAs provided	% of legislation developed to facilitate implementation of the Big Four	100	100	100
	laws reviewed and recommended for reform	% of Laws reviewed and harmonized to the Constitution	28	32	36
	Legislative and Law reform knowledge enhanced	No. of County Governments sensitized on the Legislative process	10	10	10
1252005100 Auctioneer's Licensing Board	Cases filed against the Auctioneers concluded	% of cases concluded	100	100	100
	Supervision & inspection conducted	% of inspections conducted compared to Auctioneers Licensed	100	100	100
	Issuance of licenses	% of licenses issued	100	100	100
1252006000 National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published	No. of volumes of Kenya Law Reports Published	3	4	2
		No. of publications on trending thematic areas and special case digest on Socio - Economic rights under Big 4 Agenda published	1,000	1,000	1,000
		No. of copies of annual supplements published	10	10	10

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of printed compilation of the Laws of Kenya on Big 4 Agenda	1,000	1,000	1,000
	Public legal information provided online through the website	% of Laws of Kenya Revised and updated in the database	95	100	100
		% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website	100	100	100
		% up time of the Kenya Law website provided	100	100	100
		No. of legal research, information sharing and peer review programmes provided	4	4	4

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252001500 Kenya School of Law	Students trained on advocates training programme	No. of students trained	1,635	1,500	1,500
	Paralegal professionals trained	No. of paralegal students trained	150	150	160
1252001600 Council for Legal Education	Legal education providers evaluated and licensed	No. of legal education providers licensed	4	5	5
	Quality Assurance Audits conducted to legal education providers	No. of quality assurance audits conducted	5	5	5

1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Bar examination candidates examined	No. of candidates examined	3,200	3,500	3,700
	Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted	100	100	100
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	Ultra modern library and moot court constructed	% completion of ultra modern library and moot court	100	-	-

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609010 Transformation of Public legal services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252002800 Headquarters Administrative	Disputes on commercial contracts resolved through ADR	% of disputes resolved	100	100	100
	Creation of Strategic Partnerships on ADR	No. of MOUs Signed	3	4	5
	Practitioners, arbitrators and mediators trained on ADR	No. of practitioners, arbitrators and mediators trained	30	40	50

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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1252 State Law Office and Department of Justice

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1252002600 Finance and Procurement Services	Provision of financial services	% level of customer satisfaction provided	100	100	100
1252002700 Central Planning Unit	Provision of planning services	% level of customer satisfaction provided	100	100	100
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	100	100	100
1252100500 Refurbishment sheria House and company's Registry-Nairobi	Offices partitioned and refurbished	No. of offices partitioned and refurbished	3	-	-
1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi	Regional offices partitioned and refurbished	No.of regional offices partitioned and refurbished	2	2	-

Sub Programme: 0609030 Human rights Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1252102100 Child Protection Legal and Policy Reform	Diversion mechanisms on child cases rolled out	% of child cases solved through diversion mechanism	100%	-	-

Vote 1252 State Law Office and Department of Justice

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0606010 Civil litigation and Promotion of legal ethical standards	664,789,993	1,048,432,195	1,114,170,750	1,167,750,231
0606020 Legislations, Treaties and Advisory Services	541,530,002	550,637,211	572,360,561	520,815,046
0606030 Public Trusts and Estates management	220,330,143	248,807,784	264,247,297	281,181,331
0606040 Registration Services	476,999,191	505,417,328	559,865,952	602,489,515
0606050 Copyrights Protection	124,580,000	125,500,000	133,460,000	138,618,400
0606000 Legal Services	2,028,229,329	2,478,794,518	2,644,104,560	2,710,854,523
0607010 Governance Reforms	293,101,498	353,912,641	369,218,672	391,867,407
0607020 Constitutional and Legal Reforms	645,969,200	637,440,000	687,681,600	714,868,864
0607030 Legal Education Training and Policy	932,865,000	1,025,850,000	925,526,000	960,547,123
0607000 Governance, Legal Training and Constitutional Affairs	1,871,935,698	2,017,202,641	1,982,426,272	2,067,283,394
0609010 Transformation of Public legal services	113,415,400	111,430,000	120,359,200	125,173,568
0609020 Administrative services	735,446,876	722,072,841	923,009,968	993,438,515
0609030 Human rights Policy	-	4,000,000	-	-
0609000 General Administration, Planning and Support Services	848,862,276	837,502,841	1,043,369,168	1,118,612,083
Total Expenditure for Vote 1252 State Law Office and Department of Justice	4,749,027,303	5,333,500,000	5,669,900,000	5,896,750,000

1252 State Law Office and Department of Justice

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,673,027,303	5,103,500,000	5,307,900,000	5,546,750,000
2100000 Compensation to Employees	1,064,220,000	1,204,200,000	1,281,300,000	1,378,080,000
2200000 Use of Goods and Services	1,139,764,753	1,368,346,477	1,315,843,733	1,371,317,483
2600000 Current Transfers to Govt. Agencies	2,437,773,000	2,443,380,000	2,645,630,000	2,745,660,000
2700000 Social Benefits	5,000	9,014,496	6,325,562	6,578,584
3100000 Non Financial Assets	31,264,550	78,559,027	58,800,705	45,113,933
Capital Expenditure	76,000,000	230,000,000	362,000,000	350,000,000
2600000 Capital Transfers to Govt. Agencies	60,000,000	170,500,000	-	-
3100000 Non Financial Assets	16,000,000	59,500,000	362,000,000	350,000,000
Total Expenditure	4,749,027,303	5,333,500,000	5,669,900,000	5,896,750,000

1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	664,789,993	1,048,432,195	1,114,170,750	1,167,750,231
2100000 Compensation to Employees	344,848,528	411,160,406	440,001,420	465,214,099
2200000 Use of Goods and Services	139,827,265	413,481,789	433,027,730	453,748,868
2600000 Current Transfers to Govt. Agencies	180,114,200	223,790,000	241,141,600	248,787,264
Total Expenditure	664,789,993	1,048,432,195	1,114,170,750	1,167,750,231

0606020 Legislations, Treaties and Advisory Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	541,530,002	550,637,211	482,360,561	500,815,046
2100000 Compensation to Employees	171,833,760	189,646,924	208,672,193	216,179,143
2200000 Use of Goods and Services	367,902,242	358,922,287	268,492,968	279,232,687
3100000 Non Financial Assets	1,794,000	2,068,000	5,195,400	5,403,216
Capital Expenditure	-	-	90,000,000	20,000,000
3100000 Non Financial Assets	-	-	90,000,000	20,000,000
Total Expenditure	541,530,002	550,637,211	572,360,561	520,815,046

0606030 Public Trusts and Estates management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	220,330,143	248,807,784	264,247,297	281,181,331
2100000 Compensation to Employees	171,822,020	204,043,738	209,032,747	223,758,204
2200000 Use of Goods and Services	48,508,123	44,764,046	55,214,550	57,423,127
Total Expenditure	220,330,143	248,807,784	264,247,297	281,181,331

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	476,999,191	505,417,328	559,865,952	602,489,515

1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0606040 Registration Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	98,763,548	124,681,693	138,030,334	165,280,474
2200000 Use of Goods and Services	47,212,443	77,845,635	88,157,343	90,523,635
2600000 Current Transfers to Govt. Agencies	330,603,200	301,170,000	331,813,600	344,786,144
3100000 Non Financial Assets	420,000	1,720,000	1,864,675	1,899,262
Total Expenditure	476,999,191	505,417,328	559,865,952	602,489,515

0606050 Copyrights Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	124,580,000	125,500,000	133,460,000	138,618,400
2600000 Current Transfers to Govt. Agencies	124,580,000	125,500,000	133,460,000	138,618,400
Total Expenditure	124,580,000	125,500,000	133,460,000	138,618,400

0606000 Legal Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,028,229,329	2,478,794,518	2,554,104,560	2,690,854,523
2100000 Compensation to Employees	787,267,856	929,532,761	995,736,694	1,070,431,920
2200000 Use of Goods and Services	603,450,073	895,013,757	844,892,591	880,928,317
2600000 Current Transfers to Govt. Agencies	635,297,400	650,460,000	706,415,200	732,191,808
3100000 Non Financial Assets	2,214,000	3,788,000	7,060,075	7,302,478
Capital Expenditure	-	-	90,000,000	20,000,000
3100000 Non Financial Assets	-	-	90,000,000	20,000,000
Total Expenditure	2,028,229,329	2,478,794,518	2,644,104,560	2,710,854,523

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	293,101,498	353,912,641	369,218,672	391,867,407

1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0607010 Governance Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	63,216,400	54,870,129	57,321,326	67,889,448
2200000 Use of Goods and Services	59,659,098	110,342,512	106,249,346	111,099,322
2600000 Current Transfers to Govt. Agencies	170,226,000	188,700,000	205,648,000	212,878,637
Total Expenditure	293,101,498	353,912,641	369,218,672	391,867,407

0607020 Constitutional and Legal Reforms

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	645,969,200	637,440,000	687,681,600	714,868,864
2600000 Current Transfers to Govt. Agencies	645,969,200	637,440,000	687,681,600	714,868,864
Total Expenditure	645,969,200	637,440,000	687,681,600	714,868,864

0607030 Legal Education Training and Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	872,865,000	855,350,000	925,526,000	960,547,123
2600000 Current Transfers to Govt. Agencies	872,865,000	855,350,000	925,526,000	960,547,123
Capital Expenditure	60,000,000	170,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	60,000,000	170,500,000	-	-
Total Expenditure	932,865,000	1,025,850,000	925,526,000	960,547,123

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,811,935,698	1,846,702,641	1,982,426,272	2,067,283,394
2100000 Compensation to Employees	63,216,400	54,870,129	57,321,326	67,889,448
2200000 Use of Goods and Services	59,659,098	110,342,512	106,249,346	111,099,322
2600000 Current Transfers to Govt. Agencies	1,689,060,200	1,681,490,000	1,818,855,600	1,888,294,624

1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	60,000,000	170,500,000	-	-
2600000 Capital Transfers to Govt. Agencies	60,000,000	170,500,000	-	-
Total Expenditure	1,871,935,698	2,017,202,641	1,982,426,272	2,067,283,394

0609010 Transformation of Public legal services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	113,415,400	111,430,000	120,359,200	125,173,568
2600000 Current Transfers to Govt. Agencies	113,415,400	111,430,000	120,359,200	125,173,568
Total Expenditure	113,415,400	111,430,000	120,359,200	125,173,568

0609020 Administrative services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	719,446,876	666,572,841	651,009,968	663,438,515
2100000 Compensation to Employees	213,735,744	219,797,110	228,241,980	239,758,632
2200000 Use of Goods and Services	476,655,582	362,990,208	364,701,796	379,289,844
2700000 Social Benefits	5,000	9,014,496	6,325,562	6,578,584
3100000 Non Financial Assets	29,050,550	74,771,027	51,740,630	37,811,455
Capital Expenditure	16,000,000	55,500,000	272,000,000	330,000,000
3100000 Non Financial Assets	16,000,000	55,500,000	272,000,000	330,000,000
Total Expenditure	735,446,876	722,072,841	923,009,968	993,438,515

0609030 Human rights Policy

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	-	4,000,000	-	-
3100000 Non Financial Assets	-	4,000,000	-	-
Total Expenditure	-	4,000,000	-	-

1252 State Law Office and Department of Justice

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0609000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	832,862,276	778,002,841	771,369,168	788,612,083
2100000 Compensation to Employees	213,735,744	219,797,110	228,241,980	239,758,632
2200000 Use of Goods and Services	476,655,582	362,990,208	364,701,796	379,289,844
2600000 Current Transfers to Govt. Agencies	113,415,400	111,430,000	120,359,200	125,173,568
2700000 Social Benefits	5,000	9,014,496	6,325,562	6,578,584
3100000 Non Financial Assets	29,050,550	74,771,027	51,740,630	37,811,455
Capital Expenditure	16,000,000	59,500,000	272,000,000	330,000,000
3100000 Non Financial Assets	16,000,000	59,500,000	272,000,000	330,000,000
Total Expenditure	848,862,276	837,502,841	1,043,369,168	1,118,612,083

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 Background for Programme(s) Funding

The core mandate of the Judiciary is to resolve disputes as guided by the principles stipulated under Article 159 of the Constitution. Therefore, performance of the Judiciary entails promotion of the rule of law by shaping public policy through interpretation of the Constitution and ensuring access to justice; protection of the Constitution by promoting the national values and principles of good governance; fostering social and political stability and promotion of national socio-economic development through considered court decisions.

The Judiciary budget allocations grew by 16% and 17% during the period under review while the absorption of capital and current expenditures were 50% and 95% respectively. The decline in absorption rate for capital projects was due to challenges of technical capacity within County public works officers tasked with the responsibilities to oversee implementation of Judiciary projects under their respective jurisdictions. The low absorption of the current budget was attributed to low uptake of allocations for compensation to employees due to delayed recruitment.

The following are key achievements accomplished by the Judiciary during the period under review: case clearance rate improved from 75.8% to 93%; establishment of additional seventeen (17) High Court Stations which has increased the number of Counties to 38 in accessing High Court services; establishment of eight (8) new Environment and Land Courts bringing the total to 26 across the country; establishment of six (6) Employment and Labour Relations Court sub-registries; operated additional 44 mobile magistrate courts to reduce distance traveled to court facilities; three mobile high courts were operated and the Anti-corruption and Economic Crimes Division of the High Court was established at Milimani Law Courts; The Supreme Court published the Supreme Court (Amendment) Rules 2016 and Supreme Court Registry Manual, 2016 to simplify court registry operations; reducing from ten (10) years to one and half years time taken to finalize appeals by the Court of Appeal; the Employment and Labour Relations Court (Procedure) Rules 2016 were developed and gazetted; 300 election petitions cases related to 2017 General Elections were heard and determined within the stipulated time frames.

In the next medium term period, Judiciary will increase the capital expenditure to construct additional courts countrywide in order to increase access of justice to the public, automation of the court stations and continued dispensation of justice to the public.

1261 The Judiciary

PART D. Programme Objectives

Programme

Objective

0610000 Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice.
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1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0610000 Dispensation of Justice

Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1261000100 High Court Administrative Services	Expeditious delivery of Justice	Case clearance rate (%)	100%	100%	100%
1261000200 Headquarters (General)	Expeditious delivery of Justice	No. of stations with service weeks for justice	15	15	15
1261000400 Supreme Court	Expeditious delivery of Justice	Case clearance rate (%)	100%	100%	100%
1261000500 Court of Appeal	Expeditious delivery of Justice	Case clearance rate (%)	100%	100%	100%
1261000600 Council on Administration of Justice	Stakeholder engagement	No. of stakeholders fora held	6	6	6
1261001000 Subordinate Courts Administrative Services	Expeditious delivery of Justice	Case clearance rate (%)	100%	100%	100%
1261001300 Employment & Labour Relations Court	Expeditious delivery of Justice	Case clearance rate (%)	100%	100%	100%
1261001400 Directorate of Finance	Developed and operationalized the Judiciary Fund Regulations	No. of Regulations developed and operationalized	1	1	1

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1261001600 Directorate of Human Resources and Administration	Enhanced access to justice through capacity building	No. of staff trained	250	300	400
1261001700 Directorate of Information & Communication Technology	Automated operations in the Judiciary	No. of courts with e-filing and automated proceedings	5	10	10
1261001800 Directorate of Supply Chain Management	Enhanced transparency & accountability in the procurement processes	% of procurement processes undertaken	100%	100%	100%
1261001900 Directorate of Security Services	Enhanced security and surveillance in all courts	% of stations secured as per policy directive	100%	100%	100%
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management in Judiciary	No. of courts/directorates under performance contracting	100	200	300
1261002100 Tribunals	Expeditious delivery of Justice	Case clearance rate (%)	80%	90%	100%
1261002200 Competition Tribunal	Expeditious delivery of Justice	Case clearance rate (%)	80%	90%	100%
1261002300 PPP Petition Committee	Expeditious delivery of Justice	Case clearance rate (%)	80%	90%	100%
1261002400 State Corporations Appeal Tribunal	Expeditious delivery of Justice	Case clearance rate (%)	80%	90%	100%
1261100100 Judiciary Performance Improvement (PPF)	Increase access to court services	% completion of courts constructed	100%	100%	-
1261100400 Refurbishment of Court of Appeal	Expeditious delivery of Justice	Number of COA refurbished	1	1	1

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

1261100600 Refurbishment of Non-Residential Buildings	Expeditious delivery of Justice	No. of Non-residential buildings refurbished	2	2	2
1261100700 Construction of Non-Residential Buildings	Expeditious delivery of Justice	No. of Non-residential buildings constructed	2	2	2
1261100900 Purchase of ICT Networking & Communications Equipment	Automated operations in the Judiciary	No. of courts with automated e-filing	30	31	30
1261101000 Construction of Residential Buildings	Increase access to court services	No. of building constructed	1	1	1
1261101100 Construction of Embu Law Courts	Increase access to court services	No. of buildings constructed	1	0	0
1261101200 Refurbishment of Milimani Law Courts	Increase access to court services	No. of buildings refurbished	1	1	0
1261101300 Refurbishment of Supreme Court Headquarters	Increase access to court services	No. of buildings refurbished	1	1	1
1261101400 Construction of Court of Appeals (COA)	Increase access to court services	No. of buildings constructed	1	1	1
1261101500 Refurbishment of Forodha House	Increase access to court services	No. of buildings refurbished	1	1	0
1261101700 Construction of Kisii Law Courts	Increase access to court services	No. of buildings constructed	1	0	0
1261102100 Removal of Asbestos and Refurbishments	Increase access to court services	No. of buildings refurbished	13	5	0
1261102200 Construction of Toilets	Increase access to court services	No. of buildings constructed	5	6	8

1261 The Judiciary

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0610020 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1261000100 High Court Administrative Services	Expeditious delivery of Justice services	Case clearance rate (%)	100%	100%	100%
1261000200 Headquarters (General)	Expeditious delivery of Justice services	No.of stations with service weeks	150	150	150
1261001400 Directorate of Finance	Increased financial independence	% level of financial services offered	100%	100%	100%
1261001600 Directorate of Human Resources and Administration	Entrenched Performance Management in Judiciary	No. of Courts/Directorates under performance contracting	260	260	260
1261001700 Directorate of Information & Communication Technology	Automated Operations in the Judiciary	No.of courts with e-filing and automated processes	15	20	30
1261001800 Directorate of Supply Chain Management	Enhanced transparency & accountability in the procurement processes	% level of procurement processes undertaken	100%	100%	100%
1261001900 Directorate of Security Services	Enhanced security and surveillance in all courts	% level of stations secured as per policy directive	100%	100%	100%
1261002000 Directorate of Planning and Organizational Performance	Entrenched Performance Management in Judiciary	% level of courts/directorates under performance contracting	100%	100%	100%

Vote 1261 The Judiciary

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0610010 Access to Justice	12,883,245,845	15,074,917,074	12,261,982,178	12,577,745,755
0610020 General Administration Planning and Support Services	3,211,971,680	3,782,082,926	4,073,937,822	4,206,604,245
0610000 Dispensation of Justice	16,095,217,525	18,857,000,000	16,335,920,000	16,784,350,000
Total Expenditure for Vote 1261 The Judiciary	16,095,217,525	18,857,000,000	16,335,920,000	16,784,350,000

1261 The Judiciary

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,086,272,886	14,466,600,000	14,835,920,000	15,284,350,000
2100000 Compensation to Employees	7,600,000,000	8,166,230,000	8,276,460,000	8,502,520,000
2200000 Use of Goods and Services	3,649,181,423	4,577,796,803	4,717,528,269	4,885,354,069
2600000 Current Transfers to Govt. Agencies	593,180,000	-	-	-
2700000 Social Benefits	820,539,603	619,156,170	636,444,746	650,964,506
3100000 Non Financial Assets	272,371,860	553,020,027	554,708,144	573,082,300
4100000 Financial Assets	151,000,000	550,397,000	650,778,841	672,429,125
Capital Expenditure	3,008,944,639	4,390,400,000	1,500,000,000	1,500,000,000
2200000 Use of Goods and Services	3,894,873	-	-	-
2600000 Capital Transfers to Govt. Agencies	58,717,525	-	-	-
3100000 Non Financial Assets	147,332,241	1,795,400,000	1,500,000,000	1,500,000,000
4100000 Financial Assets	2,799,000,000	2,595,000,000	-	-
Total Expenditure	16,095,217,525	18,857,000,000	16,335,920,000	16,784,350,000

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0610010 Access to Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	9,874,301,206	10,684,517,074	10,761,982,178	11,077,745,755
2100000 Compensation to Employees	7,566,618,180	8,049,466,360	8,156,331,470	8,382,391,470
2200000 Use of Goods and Services	1,465,691,539	2,206,887,874	2,180,989,954	2,256,669,114
2600000 Current Transfers to Govt. Agencies	593,180,000	-	-	-
3100000 Non Financial Assets	248,811,487	428,162,840	424,660,754	438,685,171
Capital Expenditure	3,008,944,639	4,390,400,000	1,500,000,000	1,500,000,000
2200000 Use of Goods and Services	3,894,873	-	-	-
2600000 Capital Transfers to Govt. Agencies	58,717,525	-	-	-
3100000 Non Financial Assets	147,332,241	1,795,400,000	1,500,000,000	1,500,000,000
4100000 Financial Assets	2,799,000,000	2,595,000,000	-	-
Total Expenditure	12,883,245,845	15,074,917,074	12,261,982,178	12,577,745,755

0610020 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,211,971,680	3,782,082,926	4,073,937,822	4,206,604,245
2100000 Compensation to Employees	33,381,820	116,763,640	120,128,530	120,128,530
2200000 Use of Goods and Services	2,183,489,884	2,370,908,929	2,536,538,315	2,628,684,955
2700000 Social Benefits	820,539,603	619,156,170	636,444,746	650,964,506
3100000 Non Financial Assets	23,560,373	124,857,187	130,047,390	134,397,129
4100000 Financial Assets	151,000,000	550,397,000	650,778,841	672,429,125
Total Expenditure	3,211,971,680	3,782,082,926	4,073,937,822	4,206,604,245

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,086,272,886	14,466,600,000	14,835,920,000	15,284,350,000
2100000 Compensation to Employees	7,600,000,000	8,166,230,000	8,276,460,000	8,502,520,000
2200000 Use of Goods and Services	3,649,181,423	4,577,796,803	4,717,528,269	4,885,354,069

1261 The Judiciary

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0610000 Dispensation of Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2600000 Current Transfers to Govt. Agencies	593,180,000	-	-	-
2700000 Social Benefits	820,539,603	619,156,170	636,444,746	650,964,506
3100000 Non Financial Assets	272,371,860	553,020,027	554,708,144	573,082,300
4100000 Financial Assets	151,000,000	550,397,000	650,778,841	672,429,125
Capital Expenditure	3,008,944,639	4,390,400,000	1,500,000,000	1,500,000,000
2200000 Use of Goods and Services	3,894,873	-	-	-
2600000 Capital Transfers to Govt. Agencies	58,717,525	-	-	-
3100000 Non Financial Assets	147,332,241	1,795,400,000	1,500,000,000	1,500,000,000
4100000 Financial Assets	2,799,000,000	2,595,000,000	-	-
Total Expenditure	16,095,217,525	18,857,000,000	16,335,920,000	16,784,350,000

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 Background for Programme(s) Funding

The mandate of the Commission, is to promote integrity and combat corruption through law enforcement, prevention measures, public education and promotion of standards and practices of integrity, ethics and anti-corruption.

The Commissions' allocation over the review period was KShs.2.96 billion in 2015/16, KShs.2.7 billion in 2016/17 and KShs.2.8 billion in 2017/18. The fluctuation in funding over the review period was occasioned by additional funding towards Multi Agency activities on enhancing investigations and prosecution of corruption and economic crime cases.

During the MTEF period, the Commission completed 472 Forensic investigations on corruption and economic crime cases; disrupted 50 corruption networks and averted an estimated loss of Kshs.13.5 billion; completed the investigation of 136 case files on ethical breaches; completed 63 Asset tracing inquiries and recovered assets valued at Kshs 1.445 billion; trained, educated and enlisted 45.3 million Kenyans to combat corruption; completed 20 system review and examinations; trained 6,748 Integrity Assurance Officers; received and processed 166,338 clearance requests for appointment to public offices; and undertook 3 national surveys to gauge the status of corruption and unethical conduct.

During the next medium term period, the Commission will undertake 1,710 investigations on corruption and economic crime cases and 4005 investigations on ethical breaches; disrupt 60 corruption networks worth Kshs.20 billion; undertake 84 asset tracing inquiries and recover assets valued at Kshs 66.6 billion; train, educate and enlist 100 million Kenyans to combat corruption; undertake 43 system review and examinations; develop and review investigate 80 codes of ethics in public institutions; receive and process 110,000 integrity/clearance requests; expand its presence in all counties; and recruit 800 officers to enhance the staff complement: undertake 84 asset tracing inquiries and recover assets valued at Kshs 66.6 billion; train, educate and enlist 100 million Kenyans to combat corruption; undertake 43 system review and examinations; develop and review investigate 80 codes of ethics in public institutions; receive and process 110,000 integrity/clearance requests; expand its presence in all counties; and recruit 800 officers to enhance the staff complement.

PART D. Programme Objectives

Programme

Objective

0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct
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1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Improved systems of Governance and ethical practices in public service

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1271000100 Headquarters and Administrative Services	Corruption and economic crime cases investigated and disrupted	Number of corruption and economic crime cases investigated	505	570	635
		Number of corruption cases disrupted	16	20	24
	Aversion of corruption losses	Value of financial losses averted from corruption networks	Kshs.6 billion	Kshs.7 billion	Kshs.7 billion
		Number of files on corruption cases completed	24	28	32
	Asset tracing and recovery	Value of assets traced from suits filed	Kshs. 1,950 million	Kshs. 2,200 million	Kshs. 2,450 million
		Number of suits filed for prosecutions	20	25	30
		Value of assets recovered	Kshs. 1,400 million	Kshs. 1,600 million	Kshs. 1,800 million
	Sensitization of citizens against corruption	Number of persons sensitized, trained, educated and/or enlisted to combat corruption	30 million	40 million	50 million

1271 Ethics and Anti-Corruption Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Reviewed public institutions systems	Number of systems reviewed	13	15	15
	Advisories services on corruption prevention offered	Number of advisories offered	800	850	900
	Mainstreamed ethics and integrity codes in public entities	Number of codes approved	30	30	20
	Ethical breaches investigated	Number of ethical breaches investigated	121	133	146
	Process self-declaration forms and integrity verification requests	No. of integrity verification requests processed	3,000	3,000	20,000
		No. of self-declarations forms processed	23,500	23,000	38,000
1271100300 Refurbishment of EACC Headquarters	Improved service delivery	Level of service satisfaction	100%	100%	100%

Vote 1271 Ethics and Anti-Corruption Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0611010 Ethics and Anti-Corruption	3,207,856,746	2,966,620,000	3,055,650,000	3,155,590,000
0611000 Ethics and Anti-Corruption	3,207,856,746	2,966,620,000	3,055,650,000	3,155,590,000
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	3,207,856,746	2,966,620,000	3,055,650,000	3,155,590,000

1271 Ethics and Anti-Corruption Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,167,040,000	2,941,620,000	3,055,650,000	3,155,590,000
2600000 Current Transfers to Govt. Agencies	3,167,040,000	2,941,620,000	3,055,650,000	3,155,590,000
Capital Expenditure	40,816,746	25,000,000	-	-
3100000 Non Financial Assets	40,816,746	25,000,000	-	-
Total Expenditure	3,207,856,746	2,966,620,000	3,055,650,000	3,155,590,000

1271 Ethics and Anti-Corruption Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0611010 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,167,040,000	2,941,620,000	3,055,650,000	3,155,590,000
2600000 Current Transfers to Govt. Agencies	3,167,040,000	2,941,620,000	3,055,650,000	3,155,590,000
Capital Expenditure	40,816,746	25,000,000	-	-
3100000 Non Financial Assets	40,816,746	25,000,000	-	-
Total Expenditure	3,207,856,746	2,966,620,000	3,055,650,000	3,155,590,000

0611000 Ethics and Anti-Corruption

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,167,040,000	2,941,620,000	3,055,650,000	3,155,590,000
2600000 Current Transfers to Govt. Agencies	3,167,040,000	2,941,620,000	3,055,650,000	3,155,590,000
Capital Expenditure	40,816,746	25,000,000	-	-
3100000 Non Financial Assets	40,816,746	25,000,000	-	-
Total Expenditure	3,207,856,746	2,966,620,000	3,055,650,000	3,155,590,000

1281 National Intelligence Service

PART A. Vision

A professional Intelligence Service comparable to none that shall ensure a secure and prosperous nation.

PART B. Mission

To safeguard the security of the Republic of Kenya against any threats emanating both from within and without.

PART C. Performance Overview and Background for Programme(s) Funding

The National Intelligence Service is responsible for security intelligence and counterintelligence in order to enhance national security in accordance with the Constitution, and performs any other functions prescribed by national legislation.

The analysis of expenditure shows that the National Intelligence Service (NIS) had a 99% absorption rate of the recurrent budget allocated for its operations during the period under review, as follows; KSh.21.5 billion in the FY2015/16, KSh.29.1 billion in the FY2016/17 and KSh.31.9 billion in the FY2017/18.

During the same period, the NIS delivered its mandate by providing timely and actionable intelligence, and undertaking effective counter intelligence. This has led to a secure and protected nation where all Kenyans live and prosper through the attainment of national development goals. In addition, these outputs added value to the decision making process by the Government. The Service also recruited, trained and retained professional personnel and this has enabled the Service to maintain acceptable levels of professional readiness.

Despite the achievements mentioned above, the Service faced various operational challenges that include; rapid technological changes, high cost of running and maintaining operational equipment and systems, constrained budgetary allocation amid high expenditure due to increased security operations.

During the medium-term period 2019/20 - 2021/22, the Service will seek to provide timely and actionable intelligence and conduct effective intelligence in order to secure and protect the nation.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0804000 National Security Intelligence	To safeguard the sovereignty and security of Kenya and her citizens through provision of competitive, reliable and actionable intelligence that adds value to decision making.

1281 National Intelligence Service

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0804000 National Security Intelligence

Outcome: Secured and protected Nation

Sub Programme: 0804010 Security Intelligence

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1281000100 Headquarters Field Services Training School and Liaison Office	Actionable intelligence and counter intelligence	Actionable intelligence and counter intelligence reports disseminated	Timely dissemination of reports	Timely dissemination of reports	Timely dissemination of reports

Vote 1281 National Intelligence Service

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0804010 Security Intelligence	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
0804000 National Security Intelligence	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
Total Expenditure for Vote 1281 National Intelligence Service	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000

1281 National Intelligence Service

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
2600000 Current Transfers to Govt. Agencies	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
Total Expenditure	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000

1281 National Intelligence Service

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0804010 Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
2600000 Current Transfers to Govt. Agencies	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
Total Expenditure	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000

0804000 National Security Intelligence

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
2600000 Current Transfers to Govt. Agencies	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000
Total Expenditure	34,521,000,000	37,660,000,000	38,654,000,000	39,154,000,000

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and quality public prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all Kenyans.

PART C. Performance Overview and Background for Programme(s) Funding

The Office of the Director of Public Prosecutions (ODPP) mandate is to institute and undertake prosecution of all criminal matters and all other aspects incidental thereto. In exercising prosecutorial authority, the ODPP has due regard to public interest, interests of administration of justice and the need to prevent and avoid abuse of the legal process. The ODPP strives to provide quality, impartial and timely services in a manner that is professional, efficient and fair.

The ODPP's budgetary allocation over the foregoing MTEF period 2015/16 – 2017/18 dropped from Kshs. 2.46 billion in FY 2015/16 to Kshs. 2.21 billion in FY 2016/17 and Kshs. 2 billion in FY 2017/18 representing an overall decline of 19% over the period. The decrease in budget was attributed to unforeseen emergencies at the National level that necessitated enforcement of austerity measures. The overall absorption rates in this period was 88%.

During the period 2015/16 – 2017/18, the ODPP handled 916,212 cases cumulatively consisting 252,385 cases in FY 2015/16; 326,585 cases in FY 2016/17; and 337,242 cases in FY 2017/18. The improved performance followed the recruitment of additional prosecutors; adoption of a multi-agency approach together with other criminal justice agencies towards enhancing the war against corruption; further decentralization of prosecution services across the country; and operationalization of specialized thematic areas including children, witnesses and victims support divisions.

To respond to the increasing sophistication of crime, prosecutors continued to receive specialized training in various thematic areas. The ODPP Complaints and Compliments Section processed 5,460 public complaints during the period. Further, the ODPP reviewed the National Prosecution Policy and the Code of Conduct and Ethics for Public Prosecutors, which are critical policy documents that provide guidance on handling of the decision to charge and the professional conduct of Public Prosecutors.

During the period under review, the ODPP experienced resource constraints due to inadequate budgetary allocation and mid-year budget reviews. This had an adverse implications on the effective execution of the ODPP's mandate. A number of planned activities remain pending due to the disparity between the resource requirements against actual allocations.

In the medium-term period 2019/20 – 2021/22, the ODPP will continue to focus on the fight against corruption, as part of the necessary reforms towards achieving the 'Big Four' agenda. On reducing backlog of cases, the ODPP will undertake the following actions, recruit additional prosecutors, implement the plea bargaining rules, implement the bail bond policy and guidelines, champion implementation of laws and policies aimed at quick disposal of

1291 Office of the Director of Public Prosecutions

cases, undertake review of case files and auditing of pending cases for remandees through the All for Justice Programme, and implementation of the ODPP practice rules in handling of traffic matters.

The ODPP will operationalize the case management system as part of improving operational efficiency; expand the scope of the Prosecutors Training Institute (PTI) to ensure continuous capacity improvement for prosecutors; open new stations in step with the expansion of courts across the country; refurbish ODPP regional offices and improve prosecutors working environment by providing the necessary tools to ensure that they are able to execute their work effectively.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of law and effective fair and just administration of justice.

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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%	100%
	Cases at the County and Sub-County Stations registered processed and concluded.	No. of cases processed and concluded.	18,500	20,000	22,000
	Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies.	5	5	5
1291000300 Department of Conventional & Related Crimes	Decision to charge made on all conventional and related crime files.	% of files forwarded by investigating agencies where decision to charge is made.	100%	100%	100%
	Conventional and related crime cases registered processed and concluded.	No. of cases prosecuted and concluded.	100,000	110,000	110,000
	Timely and professional advice to investigative agencies.	No. of days to provide advice to other agencies.	5	5	5
1291000400 Economic, Organized & International Crimes	Decision to charge made on all economic, organized and International crime cases.	% of files forwarded by investigating agencies where decision to charge is made.	100%	100%	100%
	Economic, Organized and International crime cases	No. of cases prosecuted and concluded.	1,700	1,700	2,000

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	registered prosecuted and concluded.				
	Timely and professional advice to investigative agencies.	No. of days to provide advice to other agencies.	5	5	5
1291000500 Department of County Affairs and Prosecution Services	Professionalized prosecution service.	No. of Agencies with delegated prosecutions powers regulated and sensitized.	30	35	47
	Agencies with Delegated prosecution powers monitored.	% of agencies with delegated prosecution monitored.	100%	100%	100%
1291000700 Executive Secretariat	Policies and guidelines reviewed and developed.	No. of policy and guidelines reviewed and developed.	4	4	4
	Enhanced inter-agency co-operation and collaboration.	No. of inter-agency engagements undertaken.	4	4	4
	Professionalized prosecution service.	% of cases processed by IAU.	100%	100%	100%
	Enhanced participation of witnesses and victims of crime in the trial process.	% of cases in which pre-trial sessions undertaken.	100%	100%	100%
	Appeals registered processed and concluded.	No. of appeals processed and concluded.	2,000	2,000	2,000
	Monitoring & Evaluation of projects, programmes and activities undertaken.	No. of M&E reports generated.	2	3	4
1291000900 Prosecutors Training Institute	Capacity skills and competencies of ODPP staff enhanced.	% of staff trained in various skills and competencies.	100%	100%	100%
	Responsive penal and criminal	No. of penal and criminal laws	1	1	1

1291 Office of the Director of Public Prosecutions

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	laws. Resource centers established in regional Offices.	reviewed. No of resource centers established.	1	2	4
1291100800 Refurbishment of ODPP County Office	ODPP Offices refurbished.	% of ODPP Headquarters refurbished.	100%	-	-
		No. of ODPP Regional Offices refurbished.	3	-	-
1291101000 UNFPA 8th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases developed	100%	100%	100%
1291101400 Child Protection and Legal Policy Reform	Hand book on child prosecutions developed	% of prosecutions hand book developed	100%	100%	100%

Sub Programme: 0612050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1291000600 Department of Corporate Services	Corporate services provided	% of corporate services provided.	100%	100%	100%

Vote 1291 Office of the Director of Public Prosecutions

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0612010 Prosecution of criminal offences	2,307,045,927	2,376,643,948	2,390,127,418	2,469,079,601
0612050 General Administration Planning and Support Services	659,730,073	667,036,052	716,492,582	741,860,399
0612000 Public Prosecution Services	2,966,776,000	3,043,680,000	3,106,620,000	3,210,940,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	2,966,776,000	3,043,680,000	3,106,620,000	3,210,940,000

1291 Office of the Director of Public Prosecutions

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,941,776,000	2,936,180,000	3,103,120,000	3,207,440,000
2100000 Compensation to Employees	1,503,500,000	1,649,850,000	1,752,480,000	1,802,770,000
2200000 Use of Goods and Services	979,276,000	1,083,330,000	1,137,490,000	1,182,994,000
3100000 Non Financial Assets	279,000,000	43,000,000	45,150,000	46,956,000
4100000 Financial Assets	180,000,000	160,000,000	168,000,000	174,720,000
Capital Expenditure	25,000,000	107,500,000	3,500,000	3,500,000
2200000 Use of Goods and Services	-	7,115,000	3,500,000	3,500,000
3100000 Non Financial Assets	25,000,000	100,385,000	-	-
Total Expenditure	2,966,776,000	3,043,680,000	3,106,620,000	3,210,940,000

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0612010 Prosecution of criminal offences

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,282,045,927	2,269,143,948	2,386,627,418	2,465,579,601
2100000 Compensation to Employees	1,416,680,422	1,519,373,948	1,599,258,918	1,646,628,761
2200000 Use of Goods and Services	590,365,505	710,770,000	746,418,500	776,362,840
3100000 Non Financial Assets	275,000,000	39,000,000	40,950,000	42,588,000
Capital Expenditure	25,000,000	107,500,000	3,500,000	3,500,000
2200000 Use of Goods and Services	-	7,115,000	3,500,000	3,500,000
3100000 Non Financial Assets	25,000,000	100,385,000	-	-
Total Expenditure	2,307,045,927	2,376,643,948	2,390,127,418	2,469,079,601

0612050 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	659,730,073	667,036,052	716,492,582	741,860,399
2100000 Compensation to Employees	86,819,578	130,476,052	153,221,082	156,141,239
2200000 Use of Goods and Services	388,910,495	372,560,000	391,071,500	406,631,160
3100000 Non Financial Assets	4,000,000	4,000,000	4,200,000	4,368,000
4100000 Financial Assets	180,000,000	160,000,000	168,000,000	174,720,000
Total Expenditure	659,730,073	667,036,052	716,492,582	741,860,399

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,941,776,000	2,936,180,000	3,103,120,000	3,207,440,000
2100000 Compensation to Employees	1,503,500,000	1,649,850,000	1,752,480,000	1,802,770,000
2200000 Use of Goods and Services	979,276,000	1,083,330,000	1,137,490,000	1,182,994,000
3100000 Non Financial Assets	279,000,000	43,000,000	45,150,000	46,956,000
4100000 Financial Assets	180,000,000	160,000,000	168,000,000	174,720,000
Capital Expenditure	25,000,000	107,500,000	3,500,000	3,500,000
2200000 Use of Goods and Services	-	7,115,000	3,500,000	3,500,000
3100000 Non Financial Assets	25,000,000	100,385,000	-	-

1291 Office of the Director of Public Prosecutions

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0612000 Public Prosecution Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	2,966,776,000	3,043,680,000	3,106,620,000	3,210,940,000

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system

PART B. Mission

To promote institutionalized democratic political parties in Kenya

PART C. Performance Overview and Background for Programme(s) Funding

The Office of the Registrar of Political Parties (ORPP) mandate is to register, regulate, monitor and supervise political parties to ensure compliance with the Act as well as administer the Political Parties Fund (PPF). In addition, the office has the mandate of ensuring publication of audited annual accounts of political parties; verification and publicly availing lists of all members of political parties; maintenance of a register of political parties and their symbols; ensuring no one is a member of more than one political party and investigating complaints received under the Political Parties Act, 2011.

During the FY 2015/2016, the Office of the Registrar of Political Parties was allocated Kshs.533.5 Million of which Kshs.370.5 million was for Political Parties Fund (PPF). In FY 2016/2017 the Office was allocated 826.9 million out of which Kshs.370.5 million was for Political Parties Fund while in the FY 2017/18 Financial Year, the Office was allocated Kshs 808.5 million of which Kshs.371.2 million was for Political Parties Fund. The office spend Kshs.518.7 million in FY 2015/2016, Kshs.636.7 million in FY 2016/2017 and Kshs.760.4 million in FY 2017/2018.

During the period under review, the Office developed regulations on political parties registration; political parties funding and political parties liaison committee whose aim is to enhance political parties compliance with the Political Parties Act. In addition, the ORPP developed the Political Parties Nominations rules and regulations guidelines. Further, to enhance the credibility and fairness of Political Parties Primaries, the office initiated the development of policy on Party primaries. The Office in collaboration with the Kenya School of Law (KSL) and Intellectual Resource Center (IRCeA) developed a curriculum and a Source Book on Strengthening the Political Parties Leadership in Kenya and trained political parties' officials both at the national and county level. To improve service delivery, ORPP established and operationalized seven County offices in Mombasa, Isiolo, Kisumu, Eldoret, Nyeri, Nakuru and Kitui.

As part of enhancing institutional capacity, the Office developed ORPP policy documents; Integrated Personnel Payroll Database (IPPD), Disaster Recovery Plan and (ICT) Policy and Payroll and Human Resource Information System (PHRIS). The Integrated Political Parties Management System (IPPMS) was also developed to maintain and manage political parties data. In the build up to the 2017 General Elections, the Office engaged in sensitization activities to enhance participation of women in the political process, operationalized the Political Parties Liaison Committee (PPLC), trained political parties and candidates' agents, recruited county and constituency monitors. The Office issued clearance certificates to independent candidates seeking to run in the General Election and by-elections; developed popular versions of the PPA in both English and Swahili and sensitized stakeholders and the public.

1311 Office of the Registrar of Political Parties

During the period under review, the ORPP experienced some challenges, which included inadequate budget affecting implementation of key programmes and activities, inadequate staff, gaps in the legal framework, inter and intra political parties causing the Office to be enjoined in many cases, which is a burden in terms of resources. To address these challenges, the office will , encourage the application of Alternative Dispute Resolution Mechanism (ADRM) and propose legal framework for development.

During the next medium term period, ORPP will undertake the following; development of a guiding policy framework on political party primaries; inspections and monitoring of political parties to ensure compliance with the Political Parties Act, 2011; undertake reforms to strengthen legal and regulatory framework for political parties including development of sanctions, enforcement procedures and guidelines; modify and integrate the Political Parties Membership database with the IEBC Voter Register, registration of Persons Register; and PWDs Register; and review and training of political parties on Internal Dispute Resolution Mechanism.

The Office will strengthen the Political Parties Liaison Committee (PPLC) Dialogue framework; establish and operationalize Resource Center; train political parties and candidates on their role and obligations before, during and after the elections; undertake consultative meetings on compliance with political parties; and open and operationalize three (3) county offices.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political Parties

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and Issue Based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1311000200 Registrar of Political Parties	Applications for registration for political parties reviewed	Percentage of applications for provisional registration processed	100	100	100
		Percentage of provisional registered political parties applications for full registration processed	100	100	100
	Political parties compliant with Political Parties Act 2011	No. of Political Parties monitored for compliance with the Political Parties Act,2011	68	68	68
		No. of political parties official trained on leadership	816	816	816
		Percentage of political parties which maintained accurate records in the prescribed form	100	100	100
		No. brochures developed and disseminated to public	12000	15000	20000

1311 Office of the Registrar of Political Parties

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0614020 Funding of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1311000200 Registrar of Political Parties	Political Parties Fund Effectively and Efficiently managed	Percentage. of political parties that complied with funding regulations	100	100	100
		No. of Political Parties officials trained on Management of Public Funds	204	204	204

Sub Programme: 0614030 Political parties liaison committee

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1311000200 Registrar of Political Parties	Enhanced dialogue platform between IEBC, ORPP and Political Parties	No. of Consultative dialogue forums Held at the National Level	4	4	4
		No. of Consultative dialogue forums held at the County Level	47	47	47

Vote 1311 Office of the Registrar of Political Parties

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0614010 Registration and regulation of political parties	375,103,938	402,920,000	428,285,419	462,180,000
0614020 Funding of political parties	671,190,000	871,190,000	886,040,000	901,480,000
0614030 Political parties liaison committee	25,700,000	24,600,000	27,444,581	28,200,000
0614000 Registration, Regulation and Funding of Political Parties	1,071,993,938	1,298,710,000	1,341,770,000	1,391,860,000
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,071,993,938	1,298,710,000	1,341,770,000	1,391,860,000

1311 Office of the Registrar of Political Parties

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,071,993,938	1,298,710,000	1,341,770,000	1,391,860,000
2100000 Compensation to Employees	150,060,000	177,200,000	192,900,000	217,030,000
2200000 Use of Goods and Services	150,005,951	186,540,076	209,550,076	221,970,791
2600000 Current Transfers to Govt. Agencies	671,190,000	871,190,000	886,040,000	901,480,000
3100000 Non Financial Assets	13,737,987	23,754,986	20,854,986	20,269,986
4100000 Financial Assets	87,000,000	40,024,938	32,424,938	31,109,223
Total Expenditure	1,071,993,938	1,298,710,000	1,341,770,000	1,391,860,000

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0614010 Registration and regulation of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	375,103,938	402,920,000	428,285,419	462,180,000
2100000 Compensation to Employees	150,060,000	177,200,000	192,900,000	217,030,000
2200000 Use of Goods and Services	124,305,951	161,940,076	182,105,495	193,770,791
3100000 Non Financial Assets	13,737,987	23,754,986	20,854,986	20,269,986
4100000 Financial Assets	87,000,000	40,024,938	32,424,938	31,109,223
Total Expenditure	375,103,938	402,920,000	428,285,419	462,180,000

0614020 Funding of political parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	671,190,000	871,190,000	886,040,000	901,480,000
2600000 Current Transfers to Govt. Agencies	671,190,000	871,190,000	886,040,000	901,480,000
Total Expenditure	671,190,000	871,190,000	886,040,000	901,480,000

0614030 Political parties liaison committee

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,700,000	24,600,000	27,444,581	28,200,000
2200000 Use of Goods and Services	25,700,000	24,600,000	27,444,581	28,200,000
Total Expenditure	25,700,000	24,600,000	27,444,581	28,200,000

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,071,993,938	1,298,710,000	1,341,770,000	1,391,860,000
2100000 Compensation to Employees	150,060,000	177,200,000	192,900,000	217,030,000
2200000 Use of Goods and Services	150,005,951	186,540,076	209,550,076	221,970,791
2600000 Current Transfers to Govt. Agencies	671,190,000	871,190,000	886,040,000	901,480,000
3100000 Non Financial Assets	13,737,987	23,754,986	20,854,986	20,269,986

1311 Office of the Registrar of Political Parties

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
4100000 Financial Assets	87,000,000	40,024,938	32,424,938	31,109,223
Total Expenditure	1,071,993,938	1,298,710,000	1,341,770,000	1,391,860,000

1321 Witness Protection Agency

PART A. Vision

A world class witness protection agency

PART B. Mission

To promote the rule of law by offering efficient and effective witness protection services in Kenya

PART C. Performance Overview and Background for Programme(s) Funding

The Agency is mandated to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

Over the medium term 2015/16-2017/18 the Witness Protection Agency's budgetary allocation rose from Kshs.369.7 million to Kshs.483.1 million in FY 2018/19 representing an average increase of 30% over the period. The overall average absorption rate for the entire period under review was 96%.

The Agency protected 102 witnesses with 360 dependants in the FY 2017/18, closed 127 applications and made interventions made to the right authorities. No witnesses fell out the programme and applicants who testified were 54 during the period. Witness satisfaction level was at 91% and the Agency continued to participate in awareness campaigns.

During the period under review, the Agency experienced a number of challenges which include weak legal and institutional framework, inadequate awareness of the Agency and programme, inadequate automation, inadequate local and international collaborations and lack of court facilities such as witness box, witness waiting room, separate access doors for protected witnesses. The above challenges have been addressed through facilitating the review of legal frame work to align with institutional and other legislation, implementation of legal framework, resource mobilization, developed service level agreements, created linkages both local and international and developed rules of court.

The major services/outputs to be provided in the medium term period 2019/20 - 2021/2022 include: continued admission of threatened witnesses; maintenance and management of witnesses. The Agency projects to maintain a maximum of 65 witnesses and their related persons for the FY 2019/20; facilitate the administration of justice through testimonies in a court of law; resettlement and re-integration of witnesses; and enhanced institutional capacity to support the programme.

1321 Witness Protection Agency

PART D. Programme Objectives

Programme

Objective

0615000 Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services
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1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0615000 Witness Protection

Outcome: Improved administration and access to justice and rule of law

Sub Programme: 0615010 Witness Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
1321000100 Headquarters Administrative Services	witness protection services	Number of days taken to acknowledge receipt of applications to WPP	3	3	3
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	7	7
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	10	9	9
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	9	8	8
		Number of days taken to admit and sign MOU from time of threat/risk assessment.	9	8	8
		Number of days taken to procure safe houses for the witnesses and related persons	16	15	15

1321 Witness Protection Agency

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		after admission into the program.			
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	3	3
		Number of witnesses successfully managed.	138	152	167
		Time taken for armed witness rescue from time of reporting.	23	22	21
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100
		Percentage witness Satisfaction levels in the programme.	94	95	95
		Number of days taken to undertake post-trial risk assessment.	13	12	11
		Number of days taken to sign discharge agreement after recommendation.	28	26	25
		Number of days taken to resettle and re-integrate witnesses.	26	26	25

Vote 1321 Witness Protection Agency

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0615010 Witness Protection	433,409,030	481,600,000	495,450,000	511,980,000
0615000 Witness Protection	433,409,030	481,600,000	495,450,000	511,980,000
Total Expenditure for Vote 1321 Witness Protection Agency	433,409,030	481,600,000	495,450,000	511,980,000

1321 Witness Protection Agency

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	433,409,030	481,600,000	495,450,000	511,980,000
2100000 Compensation to Employees	232,402,000	285,890,000	289,960,000	298,280,000
2200000 Use of Goods and Services	187,700,630	183,530,000	191,645,648	199,748,344
2700000 Social Benefits	2,306,400	780,000	2,306,400	2,306,400
3100000 Non Financial Assets	2,000,000	2,400,000	2,537,952	2,645,256
4100000 Financial Assets	9,000,000	9,000,000	9,000,000	9,000,000
Total Expenditure	433,409,030	481,600,000	495,450,000	511,980,000

1321 Witness Protection Agency

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0615010 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	433,409,030	481,600,000	495,450,000	511,980,000
2100000 Compensation to Employees	232,402,000	285,890,000	289,960,000	298,280,000
2200000 Use of Goods and Services	187,700,630	183,530,000	191,645,648	199,748,344
2700000 Social Benefits	2,306,400	780,000	2,306,400	2,306,400
3100000 Non Financial Assets	2,000,000	2,400,000	2,537,952	2,645,256
4100000 Financial Assets	9,000,000	9,000,000	9,000,000	9,000,000
Total Expenditure	433,409,030	481,600,000	495,450,000	511,980,000

0615000 Witness Protection

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	433,409,030	481,600,000	495,450,000	511,980,000
2100000 Compensation to Employees	232,402,000	285,890,000	289,960,000	298,280,000
2200000 Use of Goods and Services	187,700,630	183,530,000	191,645,648	199,748,344
2700000 Social Benefits	2,306,400	780,000	2,306,400	2,306,400
3100000 Non Financial Assets	2,000,000	2,400,000	2,537,952	2,645,256
4100000 Financial Assets	9,000,000	9,000,000	9,000,000	9,000,000
Total Expenditure	433,409,030	481,600,000	495,450,000	511,980,000

2011 Kenya National Commission on Human Rights

PART A. Vision

A society that enjoys human rights and fundamental freedoms.

PART B. Mission

To protect and promote human rights and fundamental freedoms through policy, law and practice.

PART C. Performance Overview and Background for Programme(s) Funding

The Kenya National Commission on Human rights (KNCHR) is an independent national human rights institution first established as a statutory body under the KNCHR Act No.9 of 2002 and subsequently entrenched in the Constitution of Kenya 2010 with both watchdog and advisory roles to ensure promotion and protection of human rights.

During the period under review, KNCHR has had a budgetary allocation of KSh.450 million, KSh.421 million and KSh.399 million for Financial Years 2015/16, 2016/17 and 2017/18 respectively. The actual expenditure over the period has been KSh.450 million, KSh.413 million and KSh.399 million resulting into an absorption rate of 100%, 98% and 100% respectively.

During the period, KNCHR received and resolved 10,421 complaints on alleged human rights violations; addressed 90 human rights Issues through Public Interest Litigation (PIL) and Alternative Dispute Resolution (ADR); trained a total of 882 public officers on human rights standards and principles and 1,650 state and non-state actors on implementing economic and social rights. The Commission sensitized a total of 24,664 members of public on the bill of rights; reviewed 52 policies and bills at National and County levels and submitted a similar number of advisories to relevant policy makers and focal points of legislation and policy; inspected 99 penal institutions to assess the compliance with human rights principles and standards; prepared for the 3rd cycle of the Universal Peer Review (UPR); monitored and documented the 2017 general and repeat elections with key lessons learnt and recommendations presented through one pre-election monitoring report and two reports on the 2017 General Elections which are a culmination of the findings of the two electoral cycles' compliance with national, regional and international human rights standards and principles.

The major challenges faced during the period under review include low staffing level; limited regional presence/accessibility; inadequate submission of documentation from petitioners and lack of cooperation from some state and non-state actors on resolution of cases. To address these challenges, the Commission will continue working with partners across the country to cover areas which it has limited accessibility, expand its internship program to address the staffing gap, continue to engage other national institutions and oversight bodies to enhance the understanding of human rights work and the importance of synergy among the national institutions.

2011 Kenya National Commission on Human Rights

During the medium-term 2019/20 – 2021/22, the Commission plans to achieve the following: resolution of public complaints alleging human rights violations; enhance public awareness on human rights; review policies and legislation on human rights; research and produce thematic reports on human rights; conduct institutional audits for improved protection of human rights; increase redress on human rights through PIL; amicus briefs and direct litigation and enhance resolution of human rights ADR. With regard to the ‘Big Four’ agenda, the Commission will enhance the capacity of state and non-state actors on programming and implementing Economic, Social and Cultural (ECOSOC) rights.

The Commission in partnership with the State Law Office and Department of Justice, will continue spearheading the implementation of the national human rights policy and action plan on human rights as well as development of National Action Plan (NAP) on Business and Human Rights in Kenya which is aimed at addressing adverse business-related human rights impacts and provide a strategy for promoting concrete commitments by the Government. The Commission, together with other stakeholders will continue to monitor human rights violations resulting from migration, trafficking and smuggling of victims as well as advocate for ratification of the international convention on the protection of the rights of all migrant workers and members of their families. Further, the Commission will continue implementing its additional mandate under the new legislation related to freedom from torture (The Prevention of Torture Act, 2017) and as the focal point for monitoring the rights of persons with disabilities under the Convention on the Rights of Persons with Disabilities (CRPD). business-related human rights impacts and provide a strategy for promoting concrete commitments by the Government. The Commission, together with other stakeholders will continue to monitor human rights violations resulting from migration, trafficking and smuggling of victims as well as advocate for ratification of the international convention on the protection of the rights of all migrant workers and members of their families. Further, the commission will continue implementing its additional mandate under the new legislation related to freedom from torture (The Prevention of Torture Act, 2017) and as the focal point for monitoring the rights of persons with disabilities under the Convention on the Rights of Persons with Disabilities (CRPD).

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0616000 Protection and Promotion of Human Rights	To protect, promote, and monitor the respect of human rights in Kenya through law, policy, and practice.

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0616000 Protection and Promotion of Human Rights

Outcome: Increased enjoyment of human rights by all in Kenya

Sub Programme: 0616010 Complaints, Investigations and redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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	3,700	3800
		Number of investigations conducted	140	150	160
	Enhance awareness on human rights among officers in public institutions	Number of public officers trained on targeted Human Rights issues e.g. HRBA	400	350	400
	Enhanced capacity of citizens to claim their rights	Number of citizens sensitized on the Bill of Rights	11,000	11,500	12,000
	Policy and Legislative Advisories that infuse human rights principles	Number and quality of advisories submitted to relevant policymakers	19	21	25
	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	Number of institutions audited for compliance with Human rights Standards	20	25	30

2011 Kenya National Commission on Human Rights

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation and ADR	Number of cases addressed through formal court system	25	30	35
		Number of eligible cases successfully addressed through ADR	25	30	35
	Enhanced skills of state and non-state agencies on Human rights programming and implementing Economic and Social Rights.	Number of state and non-state actors trained on Economic and Social rights	500	550	600

Vote 2011 Kenya National Commission on Human Rights

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0616010 Complaints, Investigations and redress	397,842,845	384,301,220	398,211,157	411,314,191
0616000 Protection and Promotion of Human Rights	397,842,845	384,301,220	398,211,157	411,314,191
Total Expenditure for Vote 2011 Kenya National Commission on Human Rights	397,842,845	384,301,220	398,211,157	411,314,191

2011 Kenya National Commission on Human Rights

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	397,842,845	384,301,220	398,211,157	411,314,191
2100000 Compensation to Employees	245,463,565	241,741,220	248,531,157	255,644,191
2200000 Use of Goods and Services	135,879,280	138,860,000	143,801,918	148,525,559
2700000 Social Benefits	-	3,700,000	-	-
3100000 Non Financial Assets	2,500,000	-	-	-
4100000 Financial Assets	14,000,000	-	5,878,082	7,144,441
Total Expenditure	397,842,845	384,301,220	398,211,157	411,314,191

2011 Kenya National Commission on Human Rights

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0616010 Complaints, Investigations and redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	397,842,845	384,301,220	398,211,157	411,314,191
2100000 Compensation to Employees	245,463,565	241,741,220	248,531,157	255,644,191
2200000 Use of Goods and Services	135,879,280	138,860,000	143,801,918	148,525,559
2700000 Social Benefits	-	3,700,000	-	-
3100000 Non Financial Assets	2,500,000	-	-	-
4100000 Financial Assets	14,000,000	-	5,878,082	7,144,441
Total Expenditure	397,842,845	384,301,220	398,211,157	411,314,191

0616000 Protection and Promotion of Human Rights

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	397,842,845	384,301,220	398,211,157	411,314,191
2100000 Compensation to Employees	245,463,565	241,741,220	248,531,157	255,644,191
2200000 Use of Goods and Services	135,879,280	138,860,000	143,801,918	148,525,559
2700000 Social Benefits	-	3,700,000	-	-
3100000 Non Financial Assets	2,500,000	-	-	-
4100000 Financial Assets	14,000,000	-	5,878,082	7,144,441
Total Expenditure	397,842,845	384,301,220	398,211,157	411,314,191

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and application of appropriate land dispute handling mechanisms.

PART C. Performance Overview and Background for Programme(s) Funding

The National Land Commission is charged with the mandate of managing public land on behalf of the National and County Governments; investigation of all historical land injustice complaints and recommendation of appropriate redress; processing of leases arising from public land; reviewing of grants and dispositions; verification and issuing of letters of allotment; compulsory acquisition of land for infrastructural development; recommendation of a national land policy to the National Government; advising the National Government on comprehensive programme for registration of land titles; and monitoring and oversight on land use planning in the Country.

During the period 2015/16 - 2017/18, the Commission's allocation was KSh.1.5 billion in the FY 2015/16 and KSh.1.4 billion in the FY 2016/17. The allocation declined to KSh.1.3 billion in the FY 2017/18. The actual expenditures were KSh.1.47 billion, KSh.1.37 billion and KSh.1.1 billion for Financial Years 2015/16, 2016/17 and 2017/18 respectively. The absorption rate decreased from 98% in FY 2015/16 to 97.9% in FY 2016/17 and further declined to 84.6% in FY 2017/18.

During the review period, the Commission prepared leases on public land including titling of 9,566 public schools; reviewed 4,000 grants and dispositions to public land in various counties and for various Ministries, Departments and Agencies; processed 1,575 development approvals; facilitated acquisition of land for public projects including standard gauge railway, construction of highways, distribution and transmission of electricity, and construction of water dams. The Commission also acquired integrity house for Ethics and Anti-Corruption Commission; vested compulsorily acquired land; developed a register of historical land injustices claims; investigated historical land injustices claims and recommended appropriate redress; gazetted adjudicated historical land injustices; disseminated land use monitoring and oversight practice guidelines; undertook monitoring on land use in 7 Counties; developed inventory of fragile ecosystems and completed phase one of Public Land Information Management System. Further, the Commission facilitated application of alternative dispute resolution mechanisms in resolution of land disputes; and conducted research on various land related issues.

The challenges and constraints faced by the Commission include; inadequate funding, technical staff and motor vehicles to facilitate the operations of the county coordination offices. The Commission will address these challenges by prioritizing and scaling down some of the activities in order to accommodate the priority issues within the budgetary provision.

Major services/outputs to be provided by the Commission in the period 2019/20 - 2021/22 include development of a land bank for the 'Big Four' initiatives; comprehensive titling of schools; review of grants and disposition; verification and issuing of allotment letters;

2021 National Land Commission

publication of land administration handbooks; facilitation of compulsory acquisition of land for infrastructural development projects; final vesting of acquired land, preparation of a report on comprehensive programme for registration of land title deeds; investigation of historical land injustice claims and recommendation of appropriate redress; carry out research on land and use of natural resources; address land disputes through Alternative Dispute Resolution(ADR); provision of oversight and monitoring over land use planning; development of an inventory on public land and natural resources and advice to the National Government on land use.

PART D. Programme Objectives

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0116000 Land Administration and Management

Outcome: Enhanced access on use of Land for socio-economic and environmental sustainability.

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2021000100 National Land Commission	Effective and efficient services	No. of counties with acquired office space	4	6	8
		No. of counties with leased office space	8	8	7
	M & E reports	No. of reports on M&E	4	4	4
	Enhanced resource mobilization and timely reporting	% increase in revenue mobilized	20 %	30 %	40 %
	Advocacy programmes developed and disseminated	No. of Advocacy programmes developed and disseminated	588	600	615

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2021000100 National Land Commission	Executed leases and grants for public institutions	No. of grants and leases executed	5,000	5,000	6,200
		Verified allotment letters	2,000	2,500	3,000
	Issued allotment letters	No. of Issued allotment letters	8,000	9,000	10,000
		Renewed extension of leases	No. of leases renewed and extended	1,000	1,500

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Rules and regulations developed	No. of rules and regulations developed	2	3	1
	Security of Land Tenure for public Schools	No. of Titles and Transfer documents processed	6,000	10,000	4,000
	Preparation of public land databases in Counties	No. of public land databases created	10	20	17
	Preparation of Land Administration handbook Handbook	The Land Administration Handbooks published	1,000	500	-
	Researched and disseminated land reports	No. of Researched and disseminated land reports	12	15	18
	Land Use oversight frameworks developed at National level	No. of frameworks developed and in use	4	2	2
	Land Use Oversight Advisory reports	No. of Land Use oversight Advisory reports to Counties	42	45	47
	Natural Resource Advisories	-No. of advisories developed	7	8	7
	Natural Resources Inventory	-No. of counties inventorised -No. of counties assessed	7 3	8 4	9 4
	Fragile Ecosystem Assessments	-No. of fragile ecosystems assessment reports	3	4	4
	Guidelines for the management of public land (natural resources)	No. of guidelines developed	9	10	12
	Compulsory Acquisitions	No. of applications received and processed No. of parcels of land vested	56 200	75 100	40 150
	National advisory on Comprehensive programme for registration of title in land	No of advisory reports issued No. of Monitoring status of registration of Land rights	1 1	1 1	1 1

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2021000100 National Land Commission	Public Land Information System in place	% of systems enhanced and upgraded	20%	20%	10%
		No. of manual public land records converted and uploaded into the portal, geo-referenced, digitized and published.	3000	4000	6000

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2021000100 National Land Commission	Investigated HLI claims and recommendations made	No. of claims into present or historical land injustices received.	220	200	300
		No. of claims admitted for investigation	190	180	250
		No. of claims investigated and recommendations on appropriate redress	100	170	200
	Resolved disputes through ADR/TDR	No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	2,000	3,000
		No. of disputes admitted through ADR and TDR mechanisms.	1000	1400	2000
	No. of land parcels whose legality has been subjected to	3,000	3,800	4,200	

2021 National Land Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Resolved of land Complaints	inquiry under section 6 of the NLC Act, 2012			
		No. of land complaints received from individuals	300	400	500

Vote 2021 National Land Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0119010 General Administration, Planning and Support Services	1,052,574,327	1,164,426,473	1,212,445,213	1,252,183,173
0119020 Land Administration and Management	119,382,237	89,446,016	98,417,702	102,820,098
0119030 Public Land Information Management	11,940,081	6,505,847	7,757,288	8,099,931
0119040 Land Disputes and Conflict Resolution	55,199,482	47,821,664	51,879,797	54,396,798
0116000 Land Administration and Management	1,239,096,127	1,308,200,000	1,370,500,000	1,417,500,000
Total Expenditure for Vote 2021 National Land Commission	1,239,096,127	1,308,200,000	1,370,500,000	1,417,500,000

2021 National Land Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,239,096,127	1,308,200,000	1,370,500,000	1,417,500,000
2100000 Compensation to Employees	825,000,000	911,100,000	935,700,000	961,000,000
2200000 Use of Goods and Services	340,884,959	338,871,079	373,442,381	393,174,213
2700000 Social Benefits	2,393,223	6,188,703	6,411,937	6,645,956
3100000 Non Financial Assets	52,817,945	31,869,993	33,093,205	34,375,506
4100000 Financial Assets	18,000,000	20,170,225	21,852,477	22,304,325
Total Expenditure	1,239,096,127	1,308,200,000	1,370,500,000	1,417,500,000

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0119010 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,052,574,327	1,164,426,473	1,212,445,213	1,252,183,173
2100000 Compensation to Employees	801,166,000	886,423,736	910,346,771	934,970,103
2200000 Use of Goods and Services	211,271,426	232,423,133	254,022,455	267,831,774
2700000 Social Benefits	2,393,223	6,188,703	6,411,937	6,645,956
3100000 Non Financial Assets	19,743,678	19,220,676	19,811,573	20,431,015
4100000 Financial Assets	18,000,000	20,170,225	21,852,477	22,304,325
Total Expenditure	1,052,574,327	1,164,426,473	1,212,445,213	1,252,183,173

0119020 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	119,382,237	89,446,016	98,417,702	102,820,098
2100000 Compensation to Employees	16,902,000	17,499,374	18,014,629	18,441,765
2200000 Use of Goods and Services	74,246,632	59,297,325	67,121,441	70,433,842
3100000 Non Financial Assets	28,233,605	12,649,317	13,281,632	13,944,491
Total Expenditure	119,382,237	89,446,016	98,417,702	102,820,098

0119030 Public Land Information Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,940,081	6,505,847	7,757,288	8,099,931
2100000 Compensation to Employees	2,771,000	2,868,972	2,969,813	3,073,523
2200000 Use of Goods and Services	4,328,419	3,636,875	4,787,475	5,026,408
3100000 Non Financial Assets	4,840,662	-	-	-
Total Expenditure	11,940,081	6,505,847	7,757,288	8,099,931

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	55,199,482	47,821,664	51,879,797	54,396,798

2021 National Land Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0119040 Land Disputes and Conflict Resolution

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	4,161,000	4,307,918	4,368,787	4,514,609
2200000 Use of Goods and Services	51,038,482	43,513,746	47,511,010	49,882,189
Total Expenditure	55,199,482	47,821,664	51,879,797	54,396,798

0116000 Land Administration and Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,239,096,127	1,308,200,000	1,370,500,000	1,417,500,000
2100000 Compensation to Employees	825,000,000	911,100,000	935,700,000	961,000,000
2200000 Use of Goods and Services	340,884,959	338,871,079	373,442,381	393,174,213
2700000 Social Benefits	2,393,223	6,188,703	6,411,937	6,645,956
3100000 Non Financial Assets	52,817,945	31,869,993	33,093,205	34,375,506
4100000 Financial Assets	18,000,000	20,170,225	21,852,477	22,304,325
Total Expenditure	1,239,096,127	1,308,200,000	1,370,500,000	1,417,500,000

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body committed to strengthening democracy in Kenya

PART B. Mission

To conduct free and fair elections and to institutionalize sustainable electoral processes

PART C. Performance Overview and Background for Programme(s) Funding

The Independent Electoral and Boundaries Commission (IEBC), is responsible for conducting and supervising referendum and elections to any elective body or office established under the Constitution or as prescribed by an Act of Parliament.

The approved budget for the FY 2017/18 was Kshs 33.4 billion whereas the actual expenditure was Kshs. 29.4 billion. The increase in the budget allocation was occasioned by the nullification of the 8th August 2017 Presidential Election. The approved budget for the FY 2016/17 was Kshs 23.12 billion whereas the actual expenditure was Kshs 19.87 billion. The approved budget for the FY 2015/16 was Kshs 4.91 billion whereas the actual expenditure was Kshs 4.2 billion. Approved development expenditure for the FY 2017/18 was zero whereas for 2016/17 financial year it was Kshs 50 million. Further, the Approved development expenditure for 2015/16 financial year was Kshs 27 million while the expenditure was also Kshs 27 million reflecting an absorption rate of 100%.

During the period under review IEBC successfully conducted the General Election for the six elective positions in 290 constituencies and 6 by-elections for 2 Parliamentary(Kitutu Chache & Kitui West) and 4 County Assembly ward (Bogichora, Masalani, Ruguru, Kinondo), Geo-positioned all polling stations, lectronically identified 14 million voters and eighty percent (80%) result transmission for both text and image. In addition, out of 389 election petition the Commission successfully defended 365 cases.

In the FY 2016/2017, IEBC conducted five by-elections for County Assembly Ward (Sala, Mosiro, Kalokol, Nyacheki, Maji mazuri), heard and determined 350 disputes emanating from registration of candidates for the August, 2017 General Election, polling stations were reviewed taking into consideration the capping of 700 voters as provided for in the elections (Amended) Act, 2016. The polling station therefore increased to 40,833 from 31,983 in 2013. Likewise, registration centers for the Diaspora increased from six to ten whereby South Africa was added to the list of countries for Diaspora participation. Prisons had 103 polling stations and registered an additional 3,691,411 voters in all the 290 constituencies up from 15,890,982 in the FY 2015/16. In the FY 2015/16 IEBC conducted 1 parliamentary (Malindi), 1 Senatorial (Kericho) and 4 County Assembly Ward (Masongeleni, Nyangores, Lolmokwo and Mogodo) by-elections successfully with an average voter turnout of 58.3 %; accredited a total of 588 observers, 189 media persons and 11,339 political party agents and independent candidates' agents to observe seven by-elections held in the year 2015/2016.

During the medium term period, the Commission will undertake the continuous voter registration, bridge training and risk mapping in preparation for the 2022 elections, undertake a review of the boundaries legal framework and ground setting in preparation for the boundary delimitation and completion of the the various Commission warehouses

2031 Independent Electoral and Boundaries Commission

countrywide.

PART D. Programme Objectives

Programme	Objective
0617000 Management of Electoral Processes	To deliver free, fair and credible elections
0618000 Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2031000100 Secretariat	Court cases/petitions field	% Reduction in number of election petition	100%	100%	100%
2031000500 Planning and Research Unit	A resource centre	% of completion	40%	50%	50%
2031000600 Finance Management Services	Financial services	% level of customer satisfaction	100%	100%	100%
2031000900 Risk and Compliance	conducive and secure environment during electioneering period	Election Security Arrangement Programme (ESAP) IEC materials reviewed	10%	50%	100%
2031001000 Legal and Public Affairs	Comprehensive review of electoral and boundary delimitation laws	No of electoral laws reviewed No of delimitation Laws and regulations reviewed	2 Laws 3 Laws & 3 Regulations	2 Laws 3 Laws & 3 Regulations	0 6 Laws & 3 Regulations
2031001100 Political Parties Liaison Office	Institutional transformation	Efficiency in the Commission	100%	100%	100%
2031001200 Regional Election Coordination Services	Institutional transformation	Efficiency in the Commission	100%	100%	100%

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

2031100100 Construction of regional warehouse Kakamega	IEBC Regional warehouse	Percentage of completion	40%	25%	25%
2031100200 Construction of regional warehouse Isiolo	IEBC Regional warehouse	Percentage of completion	40%	25%	25%
2031100300 Construction of regional warehouse Machakos	IEBC Regional warehouse	Percentage of completion	40%	25%	25%
2031100400 Construction of regional warehouse Wajir	IEBC Regional warehouse	Percentage of completion	40%	25%	25%
2031100500 Construction of regional warehouse Garissa	IEBC Regional warehouse	Percentage of completion	40%	25%	25%

Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2031000100 Secretariat	Elections Conducted	No of elections conducted	All By-Elections conducted within the statutory timelines	All By-Elections conducted within the statutory timelines	All By-Elections conducted within the statutory timelines
2031000800 Voter Registration	Register of eligible voters	Number of newly registered voters	6000	14000,000	10000000

Sub Programme: 0617030 Voter Education and Partnerships

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2031000700 Voter Education	Empowerment of citizens to exercise their civic and democratic rights	% decrease in the no of rejected voted	25%	25%	25%

2031 Independent Electoral and Boundaries Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		% increase of newly registered voters	10%	30%	80%
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Sub Programme: 0617040 Electoral Information and Communication Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2031000200 Information Communication Technology Unit	Electronic collation, transmission and tallying of electoral data operationalised	% of voters in the electronic register	100%	100%	100%
		% Voters Electronically identified	99%	99%	99%
		% results electronically transmitted and tallied.	100%	100%	100%

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: To promote equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2031001300 Delimitation of Boundaries	Delimited boundaries for constituencies & CAWs	Boundaries Review Operation Plan developed	Operation plan report 100% Complete	0	Boundary review report
		Number of constituencies delimited	-	290	Electoral boundaries maps Constituencies
		Number of CAWs delimited	-	Constituencies delimited	Electoral Boundaries maps

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

				1450 CAWs delimited	for CAWs
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Vote 2031 Independent Electoral and Boundaries Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0617010 General Administration Planning and Support Services	3,433,521,367	3,620,570,770	3,730,065,968	3,866,591,158
0617020 Voter Registration and Electoral Operations	997,412,475	99,022,896	107,781,187	117,405,305
0617030 Voter Education and Partnerships	50,885,297	55,958,004	71,159,196	80,847,255
0617040 Electoral Information and Communication Technology	143,403,188	494,841,965	499,011,247	509,994,240
0617000 Management of Electoral Processes	4,625,222,327	4,270,393,635	4,408,017,598	4,574,837,958
0618010 Delimitation of Electoral Boundaries	268,402,150	533,016,365	546,012,402	547,652,042
0618000 Delimitation of Electoral Boundaries	268,402,150	533,016,365	546,012,402	547,652,042
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	4,893,624,477	4,803,410,000	4,954,030,000	5,122,490,000

2031 Independent Electoral and Boundaries Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,893,624,477	4,760,410,000	4,911,030,000	5,079,490,000
2100000 Compensation to Employees	2,411,575,200	2,441,570,000	2,476,240,000	2,547,310,000
2200000 Use of Goods and Services	2,319,602,042	2,078,812,765	2,193,926,767	2,278,803,071
2700000 Social Benefits	12,647,235	12,987,235	12,797,233	12,646,929
3100000 Non Financial Assets	5,700,000	100,840,000	101,856,000	107,220,000
4100000 Financial Assets	144,100,000	126,200,000	126,210,000	133,510,000
Capital Expenditure	-	43,000,000	43,000,000	43,000,000
3100000 Non Financial Assets	-	43,000,000	43,000,000	43,000,000
Total Expenditure	4,893,624,477	4,803,410,000	4,954,030,000	5,122,490,000

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0617010 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,433,521,367	3,577,570,770	3,687,065,968	3,823,591,158
2100000 Compensation to Employees	2,184,583,362	2,308,185,182	2,331,933,098	2,392,479,809
2200000 Use of Goods and Services	1,086,490,770	1,108,558,353	1,196,269,637	1,250,054,420
2700000 Social Benefits	12,647,235	12,987,235	12,797,233	12,646,929
3100000 Non Financial Assets	5,700,000	21,640,000	19,856,000	34,900,000
4100000 Financial Assets	144,100,000	126,200,000	126,210,000	133,510,000
Capital Expenditure	-	43,000,000	43,000,000	43,000,000
3100000 Non Financial Assets	-	43,000,000	43,000,000	43,000,000
Total Expenditure	3,433,521,367	3,620,570,770	3,730,065,968	3,866,591,158

0617020 Voter Registration and Electoral Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	997,412,475	99,022,896	107,781,187	117,405,305
2100000 Compensation to Employees	135,025,375	32,215,296	34,782,827	37,607,109
2200000 Use of Goods and Services	862,387,100	66,807,600	72,998,360	79,798,196
Total Expenditure	997,412,475	99,022,896	107,781,187	117,405,305

0617030 Voter Education and Partnerships

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	50,885,297	55,958,004	71,159,196	80,847,255
2100000 Compensation to Employees	25,986,097	18,728,804	21,287,685	22,727,452
2200000 Use of Goods and Services	24,899,200	37,229,200	49,871,511	58,119,803
Total Expenditure	50,885,297	55,958,004	71,159,196	80,847,255

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0617040 Electoral Information and Communication Technology

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	143,403,188	494,841,965	499,011,247	509,994,240
2100000 Compensation to Employees	55,491,576	60,524,353	64,723,988	69,343,588
2200000 Use of Goods and Services	87,911,612	434,317,612	434,287,259	440,650,652
Total Expenditure	143,403,188	494,841,965	499,011,247	509,994,240

0617000 Management of Electoral Processes

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,625,222,327	4,227,393,635	4,365,017,598	4,531,837,958
2100000 Compensation to Employees	2,401,086,410	2,419,653,635	2,452,727,598	2,522,157,958
2200000 Use of Goods and Services	2,061,688,682	1,646,912,765	1,753,426,767	1,828,623,071
2700000 Social Benefits	12,647,235	12,987,235	12,797,233	12,646,929
3100000 Non Financial Assets	5,700,000	21,640,000	19,856,000	34,900,000
4100000 Financial Assets	144,100,000	126,200,000	126,210,000	133,510,000
Capital Expenditure	-	43,000,000	43,000,000	43,000,000
3100000 Non Financial Assets	-	43,000,000	43,000,000	43,000,000
Total Expenditure	4,625,222,327	4,270,393,635	4,408,017,598	4,574,837,958

0618010 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	268,402,150	533,016,365	546,012,402	547,652,042
2100000 Compensation to Employees	10,488,790	21,916,365	23,512,402	25,152,042
2200000 Use of Goods and Services	257,913,360	431,900,000	440,500,000	450,180,000
3100000 Non Financial Assets	-	79,200,000	82,000,000	72,320,000
Total Expenditure	268,402,150	533,016,365	546,012,402	547,652,042

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.

2031 Independent Electoral and Boundaries Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0618000 Delimitation of Electoral Boundaries

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Current Expenditure	268,402,150	533,016,365	546,012,402	547,652,042
2100000 Compensation to Employees	10,488,790	21,916,365	23,512,402	25,152,042
2200000 Use of Goods and Services	257,913,360	431,900,000	440,500,000	450,180,000
3100000 Non Financial Assets	-	79,200,000	82,000,000	72,320,000
Total Expenditure	268,402,150	533,016,365	546,012,402	547,652,042

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 Background for Programme(s) Funding

Parliamentary Service Commission is established under Article 127 of the Constitution of Kenya and is responsible for providing services and facilities to ensure the efficient and effective functioning of Parliament as well as undertaking, singly or jointly with other relevant organizations, Programmes to promote the ideals of Parliamentary democracy. The Parliamentary Service Commission vote serves the Senate and the General Administration, Planning and Support Services.

The Senate represents the counties and serves to protect the interests of the counties and their governments and it also participates in the law-making function of Parliament by considering, debating and approving bills concerning counties, as provided in Articles 109 to 113 of the Constitution. In addition, it determines the allocation of national revenue among counties, as provided in Article 217 of the Constitution, and exercises oversight over national revenue allocated to the county governments.

During the MTEF 2015/16-2017/18 period, the Parliamentary Service Commission approved budget was Kshs.11.43 Billion, Kshs.13.60 Billion and Kshs.12.43Billion for Financial Years 2015/16, 2016/17 and 2017/18 respectively. The actual expenditures were Kshs. 9.16 Billion, Kshs. 10.59 Billion and Kshs10.81Billion, for Financial Years 2015/16, 2016/17 and 2017/18 respectively. This represents an average absorption of 82%.

Major achievements based on the planned outputs/services 2015/16-2017/18 budget were ; enactment of legislations ,oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for human resource, enhancing governance in Public Service by vetting of state officers, conducting public hearings/ County visits, and enhancement of Parliamentary democracy. Challenges experienced were; frequent delays in release of exchequers from the Treasury and Public engagement connecting Parliament with the Public. Measures to overcome the challenges were; Engagement with The National Treasury and Public Participation and Outreach programmes.

Major services/ outputs in expected in MTEF period 2019/2020- 2021/22 includes; enactment of various pieces of enabling legislations to support big four agenda, oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for human resource, enhancing Governance in Public Service by vetting of state officers, conducting public hearings/ County visits and enhancement of Parliamentary democracy

PART D. Programme Objectives

2041 Parliamentary Service Commission

Programme

Objective

0722000 Senate Affairs	To improve the process of representation, legislation and oversight. To strengthen devolution and the capacity of devolved Units and constituency offices.
0723000 General Administration, Planning and Support Services	To strengthen the capacity of staff to facilitate Members in discharging their constitutional duties in a effective and efficient manner To develop the capacity and capability of CPST as a center of excellence in legislative studies

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0722000 Senate Affairs

Outcome: Strengthened representation, legislative capacity and oversight

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2041000300 Senate	1.Bills	1a .Number of bills introduced	55	60	50
	2.Representation	1b.Number of motions	76	84	70
	3.Papers	Number of statements considered	300	320	300
	4.Messages	Number of petitions considered	56	62	56
	5.Oversight over usage of public resources	Number of papers tabled	63	72	64
		Number of messages presented	52	60	40
		Prudent use of resources at the counties	58	60	52
2041000400 Legislature Senate	6.Public hearings	Number of Reports	45	50	35
	7.County visits	Number of counties	44	47	40
	8.Departmental House Committees	Number of trainings,attachments and benchmarkings	35	42	30
	9.Capacity Building		59	62	30

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced service delivery, staff performance and improved working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	
2041000500 Joint Services	Enhanced staff performance		90%	90%	95%	
	Improved working environment	Efficient and effective service delivery			95%	
	Promotion of Parliamentary democracy	Adequate office space, ICT and other facilities	90%	90%	6	
	Participation in Corporate Social Programmes		6	6	3	
	Improved Human Capacity	Timely production of parliamentary publications		3	3	95%
		Number of CSR activities held		85%	90%	
	Percentage of staff					
2041000600 Center for Parliamentary Studies and Training(CPST)	Capacity Building for Members of Parliament and Staff of Parliament and other key Stakeholders	Number MPs, Staff of Parliament and other Stakeholders trained.	90% Annually	90% Annually	95%	
2041100100 Refurbishment of Senate Chamber	Office Space for Members and House Leadership	Office Space for Members and House Leadership	Continuous	Continuous	Continuous	
2041100200 Construction of Multi-Storey Office Block	Adequate office space for Members of Parliament, Committee rooms and parking	Number of MPs Accommodated, equipped committee rooms and Parking	90%	100%	-	

2041 Parliamentary Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	space.	slots.			
2041100300 Installation of Integrated Security System	Installation of Integrated Security System within parliament buildings	Assorted Security Equipment installed	50%	100%	-
2041100400 Purchase of Buildings - PSC	Adequate Office Space for Staff of Parliament and Proposed Parliament Square.	Number of Buildings acquired	95%	100%	-
2041100500 Refurbishment of Various Buildings	Conducive working environment.	Number of Buildings Refurbished	Continuous	Continuous	Continuous
2041100600 Purchase and Development of CPST Land	Construction of CPST administration block, offices and other training facilities and infrastructure.	Constructed offices and modern training facilities	30%	50%	65%

Vote 2041 Parliamentary Service Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0722010 Senate Affairs	5,887,404,455	7,215,144,400	7,773,038,809	7,901,331,156
0722000 Senate Affairs	5,887,404,455	7,215,144,400	7,773,038,809	7,901,331,156
0723010 General Administration, Planning and support services	7,349,727,633	9,497,005,600	10,258,823,444	10,479,687,096
0723000 General Administration, Planning and Support Services	7,349,727,633	9,497,005,600	10,258,823,444	10,479,687,096
Total Expenditure for Vote 2041 Parliamentary Service Commission	13,237,132,088	16,712,150,000	18,031,862,253	18,381,018,252

2041 Parliamentary Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,587,132,088	13,646,600,000	14,881,862,253	15,181,018,252
2100000 Compensation to Employees	5,116,583,081	5,615,950,980	5,853,960,403	6,028,764,524
2200000 Use of Goods and Services	5,991,279,507	7,365,329,020	8,352,121,850	8,465,473,728
2600000 Current Transfers to Govt. Agencies	79,500,000	48,000,000	57,000,000	57,000,000
2700000 Social Benefits	31,000,000	21,000,000	31,000,000	31,000,000
3100000 Non Financial Assets	368,769,500	596,320,000	587,780,000	598,780,000
Capital Expenditure	1,650,000,000	3,065,550,000	3,150,000,000	3,200,000,000
3100000 Non Financial Assets	1,650,000,000	3,065,550,000	3,150,000,000	3,200,000,000
Total Expenditure	13,237,132,088	16,712,150,000	18,031,862,253	18,381,018,252

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0722010 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,887,404,455	7,215,144,400	7,773,038,809	7,901,331,156
2100000 Compensation to Employees	2,971,093,364	3,171,960,966	3,306,842,875	3,372,283,344
2200000 Use of Goods and Services	2,645,473,591	3,577,183,434	4,013,195,934	4,069,047,812
2600000 Current Transfers to Govt. Agencies	79,500,000	48,000,000	57,000,000	57,000,000
3100000 Non Financial Assets	191,337,500	418,000,000	396,000,000	403,000,000
Total Expenditure	5,887,404,455	7,215,144,400	7,773,038,809	7,901,331,156

0722000 Senate Affairs

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,887,404,455	7,215,144,400	7,773,038,809	7,901,331,156
2100000 Compensation to Employees	2,971,093,364	3,171,960,966	3,306,842,875	3,372,283,344
2200000 Use of Goods and Services	2,645,473,591	3,577,183,434	4,013,195,934	4,069,047,812
2600000 Current Transfers to Govt. Agencies	79,500,000	48,000,000	57,000,000	57,000,000
3100000 Non Financial Assets	191,337,500	418,000,000	396,000,000	403,000,000
Total Expenditure	5,887,404,455	7,215,144,400	7,773,038,809	7,901,331,156

0723010 General Administration, Planning and support services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,699,727,633	6,431,455,600	7,108,823,444	7,279,687,096
2100000 Compensation to Employees	2,145,489,717	2,443,990,014	2,547,117,528	2,656,481,180
2200000 Use of Goods and Services	3,345,805,916	3,788,145,586	4,338,925,916	4,396,425,916
2700000 Social Benefits	31,000,000	21,000,000	31,000,000	31,000,000
3100000 Non Financial Assets	177,432,000	178,320,000	191,780,000	195,780,000
Capital Expenditure	1,650,000,000	3,065,550,000	3,150,000,000	3,200,000,000
3100000 Non Financial Assets	1,650,000,000	3,065,550,000	3,150,000,000	3,200,000,000
Total Expenditure	7,349,727,633	9,497,005,600	10,258,823,444	10,479,687,096

2041 Parliamentary Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0723000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,699,727,633	6,431,455,600	7,108,823,444	7,279,687,096
2100000 Compensation to Employees	2,145,489,717	2,443,990,014	2,547,117,528	2,656,481,180
2200000 Use of Goods and Services	3,345,805,916	3,788,145,586	4,338,925,916	4,396,425,916
2700000 Social Benefits	31,000,000	21,000,000	31,000,000	31,000,000
3100000 Non Financial Assets	177,432,000	178,320,000	191,780,000	195,780,000
Capital Expenditure	1,650,000,000	3,065,550,000	3,150,000,000	3,200,000,000
3100000 Non Financial Assets	1,650,000,000	3,065,550,000	3,150,000,000	3,200,000,000
Total Expenditure	7,349,727,633	9,497,005,600	10,258,823,444	10,479,687,096

2042 National Assembly

PART A. Vision

A Democratic and People Centered Parliament.

PART B. Mission

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Background for Programme(s) Funding

The National Assembly in accordance with Article 95 of the Constitution represents the people of the constituencies and special interests in the National Assembly. The house also deliberates on and resolves issues of concern to the people, enacts legislation, determines the allocation of national revenue between the levels of government, appropriates funds for expenditure by the national government and other national State organs, exercise oversight over national revenue and its expenditure, reviews the conduct in office of the President, the Deputy President and other State officers and initiates the process of removing them from office; and exercising oversight of State organs.

During the MTEF 2015/16-2017/18 period, the National Assembly approved budget was Kshs.15.46 Billion, Kshs.16.95 Billion and Kshs.19.59 Billion for Financial Years 2015/16, 2016/17 and 2017/18 respectively. The actual expenditures were Kshs. 13.63 Billion, Kshs. 15.98 Billion and Kshs. 16.84 Billion, for Financial Years 2015/16, 2016/17 and 2017/18 respectively. This represents an average absorption of 89%.

Major achievements based on the planned outputs/services 2015/16-2017/18 budget were enactment of legislation, oversight on utilization of public resources, acquisition and refurbishments of additional office space, capacity building for human resource, enhancing governance in Public Service by vetting of state officers, conducting Public Hearings and enhancement of Parliamentary democracy.

Challenges experienced were; frequent delays in release of exchequers from the National Treasury and Public engagement connecting Parliament with the Public.Measures to overcome the challenges include; engagement with The National Treasury for funding , Public Participation and Outreach programmes.

Major services/ outputs expected in MTEF period 2019/2020- 2021/22 will include; enactment of various pieces of enabling legislation to support big four agenda, oversight on utilization of public resources, acquisition and refurbishments of additional office space,capacity building for human resource, enhancing governance in Public Service by vetting of state officers, conducting Public Hearings and enhancement of Parliamentary democracy.

2042 National Assembly

PART D. Programme Objectives

Programme

Objective

0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly
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2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened Legislative capacity, oversight and representation function of the National Assembly

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2042000100 Office of The Clerk	Laws	No of Bills introduced	80	90	50
	Increased Public participation in Legislation	No of Motions introduced	350	400	350
		No of Public hearings	70	100	70
	Increased Public Awareness on the functions of the National Assembly	No of Outreach activities	15	15	15
		No of statements and questions issued	150	175	100
	Representation	No of petitions considered	460	470	400
2042000200 Legislature	Oversight over usage of public funds	Committee Reports on budget preparation and implementation	29	29	29
	Increased Public Participation in Budget making process	PAC & PIC reports on audited accounts of National Government & State Corporations respectively	2016/17 FY 2017/18 FY	2018/19 FY	2019/20 FY
		No of reports from Public hearings	402	402	402
Enhanced Governance in Public Service			40	50	30

2042 National Assembly

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Committee investigatory reports	200	210	200
	Improved process of scrutiny and oversight of budget	Committee reports on legislations	250	250	240
		Reports on vetting of state officers	20	25	20
	Improved requisite knowledge and skills	No of MPs trained	200	150	100
		Publication of MPs Budget watch	1	1	1
	Advisory services on money bills	Publication of Budget options	1	1	1
		No of workshops for MPs, staff and County Fiscal Analysts	9	9	9
		Publish Policy papers	3	3	1
		Prepare research reports on money bills	70	100	50

Vote 2042 National Assembly

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0721010 Legislation and Representation	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541
0721000 National Legislation, Representation and Oversight	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541
Total Expenditure for Vote 2042 National Assembly	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541

2042 National Assembly

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541
2100000 Compensation to Employees	12,371,697,568	12,579,374,062	13,780,975,644	14,013,043,803
2200000 Use of Goods and Services	7,628,191,387	10,533,766,938	11,137,994,741	11,218,554,738
2600000 Current Transfers to Govt. Agencies	63,000,000	128,000,000	138,000,000	138,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,000,001	11,000,000
3100000 Non Financial Assets	427,200,000	680,000,000	640,000,001	620,000,000
Total Expenditure	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541

2042 National Assembly

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0721010 Legislation and Representation

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541
2100000 Compensation to Employees	12,371,697,568	12,579,374,062	13,780,975,644	14,013,043,803
2200000 Use of Goods and Services	7,628,191,387	10,533,766,938	11,137,994,741	11,218,554,738
2600000 Current Transfers to Govt. Agencies	63,000,000	128,000,000	138,000,000	138,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,000,001	11,000,000
3100000 Non Financial Assets	427,200,000	680,000,000	640,000,001	620,000,000
Total Expenditure	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541

0721000 National Legislation, Representation and Oversight

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541
2100000 Compensation to Employees	12,371,697,568	12,579,374,062	13,780,975,644	14,013,043,803
2200000 Use of Goods and Services	7,628,191,387	10,533,766,938	11,137,994,741	11,218,554,738
2600000 Current Transfers to Govt. Agencies	63,000,000	128,000,000	138,000,000	138,000,000
2700000 Social Benefits	11,000,000	11,000,000	11,000,001	11,000,000
3100000 Non Financial Assets	427,200,000	680,000,000	640,000,001	620,000,000
Total Expenditure	20,501,088,955	23,932,141,000	25,707,970,387	26,000,598,541

2051 Judicial Service Commission

PART A. Vision

A commission of excellence in facilitation of an independent and accountable Judiciary

PART B. Mission

To promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement

PART C. Performance Overview and Background for Programme(s) Funding

The Judicial Service Commission is a constitutional body established under Article 17(1) of the Constitution of Kenya. The mandate of the Commission as provided for under Article 172 (1) of the Constitution is to promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of justice.

During the period under review, the Commission achieved the following: received, investigated, heard and processed 50 disciplinary cases which included 31 appeals and reviews from previous decisions relating to judicial officers and staff. This was increased performance from previous years which recorded 25%, 55% and 75% respectively; through Judiciary Training Institute, coordinated successful annual Judges and magistrates colloquium and reviewed several policy documents .

In the next FY 2019/20 and Medium Term period, the Commission plans to achieve outputs as outlined in the strategic plan 2015-2020 including; improved efficiency and effectiveness in administration of justice; attract and retain competent human capital; enhanced transparency, independence and accountability of justice; improved stakeholder engagement, visibility and image of the Commission; enhanced capacity of judges, judicial officers and staff; improved curriculum for continuing education and training; enhanced research and policy framework. The Commission also plans to recruit 61 additional Judges, 100 judicial officers and 200 Judiciary staff to respond to human resource needs, developing policy frameworks on ICT, Training, Integrity and Communication Strategy . The Commission will focus on continued education, training and research in the next budget cycle so as to continuously equip Judges, judicial officers and staff with skills to respond to emerging issues in administration of justice.

2051 Judicial Service Commission

PART D. Programme Objectives

Programme

Objective

0619000 General Administration, Planning and Support Services	To promote and facilitate independence of the Judiciary and the efficient, effective and transparent administration of justice.
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2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0619000 General Administration, Planning and Support Services

Outcome: Efficient, effective and transparent administration of justice in the Judiciary

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2051000200 Judicial Service Commission	Improved efficiency and effectiveness in the administration of justice	No. of policies reviewed/developed	5	5	6
	Attract and retain qualified and productive human capital	No. of Judges recruited	10	10	10
		No. of judicial officers and judiciary staff recruited	200	200	200
		No. of judicial officers/staff promoted	600	600	600
	Enhanced Transparency, independence and accountability of Justice	% of complaints heard and concluded	100%	100%	100%
		% of disciplinary cases concluded	100%	100%	100%
	Improved stakeholder engagement	No. of stakeholder forum held	5	5	5

2051 Judicial Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0619020 Judicial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2051000300 Judicial Training Institute (J.T.I)	Enhanced staff capacity	Percentage of Judges trained	80%	90%	100%
		Percentage of magistrates trained	100%	100%	100%
		No. of judiciary staff trained	300	300	300

Vote 2051 Judicial Service Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0619010 Administration and Judicial Services	243,458,235	405,391,512	327,497,815	392,555,799
0619020 Judicial Training	165,341,765	159,678,488	222,222,185	227,184,201
0619000 General Administration, Planning and Support Services	408,800,000	565,070,000	549,720,000	619,740,000
Total Expenditure for Vote 2051 Judicial Service Commission	408,800,000	565,070,000	549,720,000	619,740,000

2051 Judicial Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	408,800,000	565,070,000	549,720,000	619,740,000
2100000 Compensation to Employees	-	121,820,000	173,540,000	228,530,000
2200000 Use of Goods and Services	372,034,452	376,387,298	333,055,626	346,464,200
2700000 Social Benefits	4,650,000	8,871,932	9,138,090	9,412,232
3100000 Non Financial Assets	32,115,548	57,990,770	33,986,284	35,333,568
Total Expenditure	408,800,000	565,070,000	549,720,000	619,740,000

2051 Judicial Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0619010 Administration and Judicial Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	243,458,235	405,391,512	327,497,815	392,555,799
2100000 Compensation to Employees	-	64,820,001	114,260,801	166,888,801
2200000 Use of Goods and Services	208,996,295	283,410,511	180,104,730	191,213,732
2700000 Social Benefits	4,650,000	-	-	-
3100000 Non Financial Assets	29,811,940	57,161,000	33,132,284	34,453,266
Total Expenditure	243,458,235	405,391,512	327,497,815	392,555,799

0619020 Judicial Training

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	165,341,765	159,678,488	222,222,185	227,184,201
2100000 Compensation to Employees	-	56,999,999	59,279,199	61,641,199
2200000 Use of Goods and Services	163,038,157	92,976,787	152,950,896	155,250,468
2700000 Social Benefits	-	8,871,932	9,138,090	9,412,232
3100000 Non Financial Assets	2,303,608	829,770	854,000	880,302
Total Expenditure	165,341,765	159,678,488	222,222,185	227,184,201

0619000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	408,800,000	565,070,000	549,720,000	619,740,000
2100000 Compensation to Employees	-	121,820,000	173,540,000	228,530,000
2200000 Use of Goods and Services	372,034,452	376,387,298	333,055,626	346,464,200
2700000 Social Benefits	4,650,000	8,871,932	9,138,090	9,412,232
3100000 Non Financial Assets	32,115,548	57,990,770	33,986,284	35,333,568
Total Expenditure	408,800,000	565,070,000	549,720,000	619,740,000

2061 The Commission on Revenue Allocation

PART A. Vision

No Kenyan Left Behind

PART B. Mission

To make reliable recommendations on equitable revenue sharing, revenue enhancement and prudent financial management

PART C. Performance Overview and Background for Programme(s) Funding

The Commission on Revenue Allocation is mandated to make recommendations on division of revenue between National and County Government; division of revenue among County Governments ; define and enhance revenue sources of the County governments;encourage fiscal responsibility by the National and County Governments;determine, develop a policy sets out the criteria by which to identify the marginalized ; and make recommendations to the National Assembly and Senate on any published bill that includes provisions dealing with the sharing of revenue, or any financial matter concerning County Governments.

During financial years 2015/16, 2016/17 and 2017/18 the approved estimates were Kshs.325 million, Kshs.357 million and Kshs.391.71 million respectively. Actual expenditure for same period was Kshs.313 million, Kshs.315 million and Kshs.364 million translating to absorption rates of 96%, 88% and 93% respectively.

Major achievements for the period under review were; recommendations on revenue sharing between National and County Governments and among Counties; developed the second policy for identifying marginalized areas; made recommendations on equalization fund bill, 2018; reviewed the County Revenue Allocation Bills (CARB), Division of Revenue Bills (DORB) and 37 County Finance Bills;reviewed 11 Annual Development Plans (ADPs) and County Fiscal Strategic Papers (CFSPs).The Commission also made recommendation on County recurrent ceilings and non-core projects and trained County Government's revenue staff on financial matters.

The Commission faced a myriad of challenges but the most significant was insufficient data to form basis for development of the various recommendations.

The Commissions key deliverables for the next period 2019/20-2021/22 will include; recommendation on equitable sharing of revenue between National and County Government's (Vertical Share); framework for financing of Cities and Urban areas; dissemination of the 3rd revenue sharing formula; recommendations on the revenue sharing criteria from natural resources; recommendation of recurrent expenditure budget ceiling for Counties and Consistency of county budgets and annual plans.

2061 The Commission on Revenue Allocation

PART D. Programme Objectives

Programme

Objective

0737000 Inter-Governmental Transfers and Financial Matters	To make recommendations on equitable sharing of nationally raised revenues and financial management of County Governments
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2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equity in revenue sharing and enhanced public financial management

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2061000300 General Administration and Planning	Work environment and employee satisfaction surveys	% of employee and work environment satisfaction	100%	100%	100%
	Commissioners and staff trained	No. of Commissioners and staff trained	25	25	25
	Effective internship program	No. of students engaged on internship	21	21	21

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2061000300 General Administration and Planning	Equitable sharing of revenue between National and county governments and among county governments	Recommendation on Vertical sharing of revenue	1	1	1
		Dissemination of 3rd revenue sharing formula	100%	-	-
	Recommendation on financing of cities and urban areas	Recommendation of Revenue sharing from Natural resources	2	2	2
		Framework for financing cities and urban Areas	1	-	-

2061 The Commission on Revenue Allocation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0737030 Public Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2061000300 General Administration and Planning	Recommendation on recurrent expenditure for county governments	Annual recommendation on recurrent budget ceilings	1	1	1
	Recommendation on PFM for counties	No. of PFM reports reviewed (CIDP, ADP, CFSP, County budgets)	47	47	47
	County Budget and Economic forums (CBEF)	No. of CBEF inducted	47	47	47

Sub Programme: 0737040 Transitional Equalization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2061000300 General Administration and Planning	Policy identifying marginalised areas	Dissemination of the 2nd policy identifying marginalised areas	100%	-	-
	Master plan on marginalization	% of completion	80%	20%	-
	Impact assessment report on marginalisation policy	No. of reports	1	-	1

Vote 2061 The Commission on Revenue Allocation

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0737010 General Administration and Support Services	363,393,757	405,646,743	412,100,643	403,834,085
0737020 Equitable Sharing of Revenues	31,514,860	28,290,156	37,641,257	53,969,750
0737030 Public Financial Management	11,787,707	16,352,000	21,720,600	27,421,165
0737040 Transitional Equalization	6,220,626	19,088,000	18,797,500	21,785,000
0737000 Inter-Governmental Transfers and Financial Matters	412,916,950	469,376,899	490,260,000	507,010,000
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	412,916,950	469,376,899	490,260,000	507,010,000

2061 The Commission on Revenue Allocation

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,916,950	469,376,899	490,260,000	507,010,000
2100000 Compensation to Employees	193,880,000	211,940,000	218,170,000	224,600,000
2200000 Use of Goods and Services	167,765,008	180,067,899	200,352,270	235,178,071
2700000 Social Benefits	-	8,426,000	2,107,730	1,268,929
3100000 Non Financial Assets	40,048,942	55,793,000	56,130,000	31,963,000
4100000 Financial Assets	11,223,000	13,150,000	13,500,000	14,000,000
Total Expenditure	412,916,950	469,376,899	490,260,000	507,010,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0737010 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	363,393,757	405,646,743	412,100,643	403,834,085
2100000 Compensation to Employees	193,880,000	211,940,000	218,170,000	224,600,000
2200000 Use of Goods and Services	123,560,243	133,130,743	142,222,913	158,255,156
2700000 Social Benefits	-	8,426,000	2,107,730	1,268,929
3100000 Non Financial Assets	34,730,514	39,000,000	36,100,000	5,710,000
4100000 Financial Assets	11,223,000	13,150,000	13,500,000	14,000,000
Total Expenditure	363,393,757	405,646,743	412,100,643	403,834,085

0737020 Equitable Sharing of Revenues

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	31,514,860	28,290,156	37,641,257	53,969,750
2200000 Use of Goods and Services	26,970,432	20,890,156	27,611,257	38,116,750
3100000 Non Financial Assets	4,544,428	7,400,000	10,030,000	15,853,000
Total Expenditure	31,514,860	28,290,156	37,641,257	53,969,750

0737030 Public Financial Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,787,707	16,352,000	21,720,600	27,421,165
2200000 Use of Goods and Services	11,787,707	13,852,000	19,220,600	24,921,165
3100000 Non Financial Assets	-	2,500,000	2,500,000	2,500,000
Total Expenditure	11,787,707	16,352,000	21,720,600	27,421,165

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,220,626	19,088,000	18,797,500	21,785,000
2200000 Use of Goods and Services	5,446,626	12,195,000	11,297,500	13,885,000
3100000 Non Financial Assets	774,000	6,893,000	7,500,000	7,900,000

2061 The Commission on Revenue Allocation

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0737040 Transitional Equalization

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Total Expenditure	6,220,626	19,088,000	18,797,500	21,785,000

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	412,916,950	469,376,899	490,260,000	507,010,000
2100000 Compensation to Employees	193,880,000	211,940,000	218,170,000	224,600,000
2200000 Use of Goods and Services	167,765,008	180,067,899	200,352,270	235,178,071
2700000 Social Benefits	-	8,426,000	2,107,730	1,268,929
3100000 Non Financial Assets	40,048,942	55,793,000	56,130,000	31,963,000
4100000 Financial Assets	11,223,000	13,150,000	13,500,000	14,000,000
Total Expenditure	412,916,950	469,376,899	490,260,000	507,010,000

2071 Public Service Commission

PART A. Vision

A lead service Commission in provision, management and development of competent human resource in the public service.

PART B. Mission

To transform the public service to be dynamic, professional, efficient and effective for the realization of national development goals.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Commission is to establish and abolish offices in the public service, provide, manage and develop human resource, promote performance and good governance in the public service for effective and efficient service delivery.

During the period 2015/16 - 2017/18, the Commission implemented three programmes namely: general administration, planning and support services; human resource management and development; and governance and national values. The Commission was allocated Kshs. 1.1 billion, Kshs. 1.3 billion and Kshs. 1.4 billion, for the financial years 2015/16, 2016/17 and 2017/18 respectively, while the actual expenditure for the same period was Kshs. 1.1 billion, Kshs. 1,3 billion and Kshs. 1,4 billion respectively. This represented an average absorption level of 98.8% of the allocated funds for the three years.

The major achievements realized during the period under review included: recruitment of 2,501 officers comprising of 1,584(62.04%) male and 917(35.92%) female, out of whom, 52(2.04%) were PWDs; promotion of 2,078 officers comprising of 1,437 (68.04%) male and 641 (30.35%) female, out of whom, 34(1.61%) were persons with disabilities (PWDs); enactment of PSC Act, 2017; review and implementation of the PSC Strategic Plan (2013/14 – 2017/18); Improvement of the data storage capacity through installation of a modern data center and upgraded Local Area Network to ensure reliability, confidentiality and security of IT services; sensitization of chairpersons of Ministerial/Departmental Human Resource Management Advisory Committees, Ministerial Performance Management Committees and heads of human resource management in MDAs; dissemination of Values and Principles Framework to officers from county governments, parastatals and ministries; evaluated, prepared and submitted annual reports to the president, Parliament and other Constitutional offices on operations of the Commission and the extent of compliance with values and Principles of public service under Article 10 and 232; and construction and equipping a nine storey office block.

The challenges the Commission experienced during the period under review in budget implementation were: low budgetary ceilings thus hampering implementation of planned programmes and inadequate office facilities. To address the challenges, the Commission will prioritize Commission programmes and activities in tandem with available resources.

During the MTEF period 2019/20– 2021/22, the Commission will target major services/outputs for transformation of the public service which include: appointment and promotions for public service and ensure increased representation of PWDs, gender, minority and marginalized groups in public service; mid-term review and implementation of Strategic Plan (2018/19- 20122/23) ; annual reports to the President and Parliament on the operations of the Commission and annual evaluation reports on the extent to which values and principles

2071 Public Service Commission

in Articles 10 and 232 have been complied with in the public service; processing requests from MDAs and timely communication of the Board decisions; provision of technical assistance and human resource capacity building to MDAs County Public Service Boards and County Assembly Service Boards; development of a Public Human Resource Management Bill for Public Service in line with Article 235 on uniform norms and standards; development of human resource master plan and human resource planning guidelines; development of Citizen Service Delivery Standards for the public service; and development and promotion of the performance management system in the public service.

PART D. Programme Objectives

Programme	Objective
0725000 General Administration, Planning and Support Services	To provide institutional strengthening and capacity development to support the Commission's mandate
0726000 Human Resource management and Development	To provide competent human resource and develop human resource management policies, structures, systems and processes to transform the public service for improved service delivery.
0727000 Governance and National Values	To promote and ensure compliance with national values and principles of governance and values and principles of public service
0744000 Performance and Productivity Management	To inculcate an efficient and effective public service productivity delivery culture

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery by the Commission

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000100 Administration	Annual report to the President and Parliament on the operations of the Commission by 30th September.	Report to President and Parliament submitted.	1	1	1
	Effective and efficient administrative services	Percentage Customer satisfaction level	80	82	84
		Percentage Employee Satisfaction level	75	77	80
2071100100 Refurbishment of Old Commission House WP Item No. D207 NB-NB 1501	Refurbished Old Commission house	% Completion	34%	52%	73%

Sub Programme: 0725020 Board Management Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000200 Board Management Services	Board decisions on human resource management and governance in the public service.	No of days taken from date of receipt to table to the board all requests and recommendations from Commission Committees.	5	5	5

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Public Policy Studies	No of days to communicate Commission's board decisions.	2	2	2
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Programme: 0726000 Human Resource management and Development

Outcome: Improved service delivery for attainment of national development goals

Sub Programme: 0726010 Establishment and Management and Consultancy Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000300 Establishment and Management Consultancy Services	Effective Organization structures.	Percentage of MDAs organization structures received, established, reviewed and approved.	100	100	100
	Uniform Norms and Standards.	Public Human Resource Management Bill	1	-	-

Sub Programme: 0726020 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000400 Human Resource Management	Recruitment for Public service and ensuring affirmative action of representation in public service	Gender Ratio	67:33	67:33	67:33
		% of PWDs recruited	3.0%	3.1%	3.2%
	Discipline and appeal cases heard and determined	% of discipline and appeal cases received and determined	71.1%	74.1%	78.8%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0726030 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000500 Human Resource Development	human resource development policies, guidelines, frameworks, instruments, norms and standards and Manuals.	% of human resource and development policies, guidelines etc. targeted and developed or reviewed annually	100%	100%	100%
	Competent human resource in the public service	% of officers targeted for training and trained annually	100%	100%	100%

Programme: 0727000 Governance and National Values

Outcome: Good governance, efficiency and effectiveness in the public service

Sub Programme: 0727010 Compliance and quality assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000600 Compliance and Quality Assurance	Improved Compliance on human resource management and development practices in the public service	No. of MDAs audited	48	48	48
		% Level of compliance	100	100	100
	County Public Service boards sensitized	No. of CPSBs sensitized on work place investigation procedure manual	47	47	47

2071 Public Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0727020 Ethics, Governance and National values

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000700 Ethics Governance and National Values	Report on Compliance to the National Values and Values and Principles of Public Service	Annual compliance index	71.1 %	74.1%	78.8%
	Declarations of incomes, assets and liabilities automation and Values and Principles Implementation Framework	No. of officers sensitized	800	-	-
		No. of MDAs and state corporations sensitized	295	295	295

Programme: 0744000 Performance and Productivity Management

Outcome: Efficient and effective service delivery to the public

Sub Programme: 0744010 Performance and Productivity Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2071000800 Performance & Productivity Management	Performance management System	Performance Management System reviewed	1	-	1
	Public Service Excellence Award Scheme	No. Of Officers/Institutions Awarded	9	9	9

Vote 2071 Public Service Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0725010 Administration	871,068,056	1,757,026,723	790,736,561	824,814,575
0725020 Board Management Service	49,421,483	39,022,536	40,225,892	41,466,659
0725000 General Administration, Planning and Support Services	920,489,539	1,796,049,259	830,962,453	866,281,234
0726010 Establishment and Management and Consultancy Service	72,942,208	65,032,806	67,267,005	69,579,557
0726020 Human Resource Management	63,085,535	142,138,251	146,662,521	151,495,806
0726030 Human Resource Development	62,503,527	54,157,565	57,020,474	59,631,526
0726000 Human Resource management and Development	198,531,270	261,328,622	270,950,000	280,706,889
0727010 Compliance and quality assurance	92,842,553	104,375,465	108,012,924	111,799,759
0727020 Ethics, Governance and National values	42,223,776	48,303,404	49,900,356	51,569,737
0727000 Governance and National Values	135,066,329	152,678,869	157,913,280	163,369,496
0744010 Performance and Productivity Management	-	26,423,250	27,324,267	28,222,381
0744000 Performance and Productivity Management	-	26,423,250	27,324,267	28,222,381
Total Expenditure for Vote 2071 Public Service Commission	1,254,087,138	2,236,480,000	1,287,150,000	1,338,580,000

2071 Public Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,193,287,705	2,171,000,000	1,213,470,000	1,257,530,000
2100000 Compensation to Employees	594,190,000	1,626,850,000	645,080,000	663,870,000
2200000 Use of Goods and Services	432,854,305	399,567,353	416,586,792	433,279,840
2700000 Social Benefits	78,743,400	75,082,647	77,803,208	73,116,160
3100000 Non Financial Assets	2,500,000	2,500,000	2,600,000	2,704,000
4100000 Financial Assets	85,000,000	67,000,000	71,400,000	84,560,000
Capital Expenditure	60,799,433	65,480,000	73,680,000	81,050,000
3100000 Non Financial Assets	60,799,433	65,480,000	73,680,000	81,050,000
Total Expenditure	1,254,087,138	2,236,480,000	1,287,150,000	1,338,580,000

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0725010 Administration

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	810,268,623	1,691,546,723	717,056,561	743,764,575
2100000 Compensation to Employees	381,902,582	1,311,907,515	320,811,242	329,748,124
2200000 Use of Goods and Services	262,122,641	235,056,561	244,442,111	253,636,291
2700000 Social Benefits	78,743,400	75,082,647	77,803,208	73,116,160
3100000 Non Financial Assets	2,500,000	2,500,000	2,600,000	2,704,000
4100000 Financial Assets	85,000,000	67,000,000	71,400,000	84,560,000
Capital Expenditure	60,799,433	65,480,000	73,680,000	81,050,000
3100000 Non Financial Assets	60,799,433	65,480,000	73,680,000	81,050,000
Total Expenditure	871,068,056	1,757,026,723	790,736,561	824,814,575

0725020 Board Management Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	49,421,483	39,022,536	40,225,892	41,466,659
2100000 Compensation to Employees	39,965,341	35,754,464	36,827,097	37,931,912
2200000 Use of Goods and Services	9,456,142	3,268,072	3,398,795	3,534,747
Total Expenditure	49,421,483	39,022,536	40,225,892	41,466,659

0725000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	859,690,106	1,730,569,259	757,282,453	785,231,234
2100000 Compensation to Employees	421,867,923	1,347,661,979	357,638,339	367,680,036
2200000 Use of Goods and Services	271,578,783	238,324,633	247,840,906	257,171,038
2700000 Social Benefits	78,743,400	75,082,647	77,803,208	73,116,160
3100000 Non Financial Assets	2,500,000	2,500,000	2,600,000	2,704,000
4100000 Financial Assets	85,000,000	67,000,000	71,400,000	84,560,000
Capital Expenditure	60,799,433	65,480,000	73,680,000	81,050,000
3100000 Non Financial Assets	60,799,433	65,480,000	73,680,000	81,050,000
Total Expenditure	920,489,539	1,796,049,259	830,962,453	866,281,234

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0726010 Establishment and Management and Consultancy Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,942,208	65,032,806	67,267,005	69,579,557
2100000 Compensation to Employees	44,721,711	36,711,500	37,812,846	38,947,231
2200000 Use of Goods and Services	28,220,497	28,321,306	29,454,159	30,632,326
Total Expenditure	72,942,208	65,032,806	67,267,005	69,579,557

0726020 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	63,085,535	142,138,251	146,662,521	151,495,806
2100000 Compensation to Employees	49,230,488	126,425,976	130,321,755	134,501,410
2200000 Use of Goods and Services	13,855,047	15,712,275	16,340,766	16,994,396
Total Expenditure	63,085,535	142,138,251	146,662,521	151,495,806

0726030 Human Resource Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	62,503,527	54,157,565	57,020,474	59,631,526
2100000 Compensation to Employees	22,753,244	19,379,385	19,960,767	20,559,590
2200000 Use of Goods and Services	39,750,283	34,778,180	37,059,707	39,071,936
Total Expenditure	62,503,527	54,157,565	57,020,474	59,631,526

0726000 Human Resource management and Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	198,531,270	261,328,622	270,950,000	280,706,889
2100000 Compensation to Employees	116,705,443	182,516,861	188,095,368	194,008,231
2200000 Use of Goods and Services	81,825,827	78,811,761	82,854,632	86,698,658
Total Expenditure	198,531,270	261,328,622	270,950,000	280,706,889

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0727010 Compliance and quality assurance

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	92,842,553	104,375,465	108,012,924	111,799,759
2100000 Compensation to Employees	34,936,358	53,755,804	55,368,477	57,049,533
2200000 Use of Goods and Services	57,906,195	50,619,661	52,644,447	54,750,226
Total Expenditure	92,842,553	104,375,465	108,012,924	111,799,759

0727020 Ethics, Governance and National values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	42,223,776	48,303,404	49,900,356	51,569,737
2100000 Compensation to Employees	20,680,276	25,073,404	25,633,156	26,223,849
2200000 Use of Goods and Services	21,543,500	23,230,000	24,267,200	25,345,888
Total Expenditure	42,223,776	48,303,404	49,900,356	51,569,737

0727000 Governance and National Values

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,066,329	152,678,869	157,913,280	163,369,496
2100000 Compensation to Employees	55,616,634	78,829,208	81,001,633	83,273,382
2200000 Use of Goods and Services	79,449,695	73,849,661	76,911,647	80,096,114
Total Expenditure	135,066,329	152,678,869	157,913,280	163,369,496

0744010 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	26,423,250	27,324,267	28,222,381
2100000 Compensation to Employees	-	17,841,952	18,344,660	18,908,351
2200000 Use of Goods and Services	-	8,581,298	8,979,607	9,314,030
Total Expenditure	-	26,423,250	27,324,267	28,222,381

2071 Public Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0744000 Performance and Productivity Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	26,423,250	27,324,267	28,222,381
2100000 Compensation to Employees	-	17,841,952	18,344,660	18,908,351
2200000 Use of Goods and Services	-	8,581,298	8,979,607	9,314,030
Total Expenditure	-	26,423,250	27,324,267	28,222,381

2081 Salaries and Remuneration Commission

PART A. Vision

Equitable, competitive and sustainable remuneration for public officers in Kenya

PART B. Mission

To set, review and advise on equitable, competitive and sustainable remuneration and benefits through research and analysis

PART C. Performance Overview and Background for Programme(s) Funding

The Commission is mandated to set and regularly review the remuneration and benefits of state officers as well as advise the National and County Governments on remuneration and benefits of all public officers.

During the Financial Years 2015/16, 2016/17 and 2017/18 the Commission was allocated Kshs.970.3 million, Kshs.556.4 million and Kshs.628.6 million respectively. The actual expenditure was Kshs.731.3 million, Kshs.530.7 million and Kshs.556.4 million respectively. This translated into absorption rates of 75%, 95% and 88.5% respectively.

During the period under review, the Commission's major achievements were: completion of Job Evaluation for the entire public service; issued 466 advisories on remuneration and benefits; reviewed remuneration and benefits structure for the state officers; reviewed allowance payable in the Public Service; developed a wage bill forecasting model; carried out compliance checks and developed a compliance register; and harmonized several collective bargaining agreements.

The Commission faced various challenges including; inadequate funding which affected some planned activities; numerous litigation and industrial unrest; resistance from stakeholders leading to non-compliance of the Commission's advise on CBA management; increasing number of employees in the public service leading to a bloated wage bill. The challenges will be addressed through continuous stakeholder engagement and capacity building in the public service on wage bill management as well as create a better understanding and interpretation of the Commission's advise on remuneration and benefits.

During the period 2019/20 to 2021/22, the Commission targets to achieve the following: continue giving advisories on remuneration and benefits to various public institutions; management of wage bill by collecting and maintaining factual and up to date data on wage bill; enhance compliance checks on the Commission's advisories; rationalize allowances in the public service; develop a framework for rewarding productivity and performance; develop a legal framework for management of remuneration and benefits; develop capacity on remuneration and benefits management; develop a wage bill forecasting model; implementation of Job Evaluation; and review the remuneration and benefits structure for state officers.

2081 Salaries and Remuneration Commission

PART D. Programme Objectives

Programme

Objective

0728000 Salaries and Remuneration Management	To establish a dynamic and harmonized competitive remuneration structure in the public service that rewards productivity and performance, attracts and retains required skills, and is transparent and fiscally sustainable.
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2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0728000 Salaries and Remuneration Management

Outcome: To establish a dynamic and harmonized competitive remuneration structure in the Public service that rewards

Sub Programme: 0728010 Remuneration and Benefits management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2081000100 Salaries and Remuneration Commission	Remuneration and Benefits Advisories	No. of Advisories and Circulars	1	1	1
	Collective Bargaining Agreement (CBA) Advisories	No. of CBA Advisories	1	1	1
	Compliance Audits	No. of Compliance Audit Reports for Counties	47	47	47
		No. of Compliance State Corporations	110	110	110
		No. of Compliance Audit Reports for State Departments	21	21	21
		No. of Compliance Audit Reports for Commissions and Independent Offices	16	16	16
		No. of public institutions Capacity built on Compliance	150	150	150
	Remuneration and Benefits Policy	Public Sector Remuneration and Benefits Policy Reviewed	-	-	1
		Remuneration and Benefits Bill	1	-	

2081 Salaries and Remuneration Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		Regulations of Remuneration and Benefits Bill	-	1	-
	Wage bill Forecasting Model	No. of public institutions incorporated in the public service wage bill database	2	7	7
	Harmonized Grading Structure for Public Service	Quarterly wage bill forecasts	4	4	4
		No. of JE appeals	20	20	20
		No. of new jobs evaluated	10	10	10
	Curriculum on Remuneration and Benefits Management	No. of Curriculum Developed	1	-	-
		No. of institutions capacity built of remuneration and benefits management	68	110	-
	Salary Structure for State Officers	Gazette Notice	-	-	1

Vote 2081 Salaries and Remuneration Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0728010 Remuneration and Benefits management	483,196,637	450,360,000	601,340,000	623,140,000
0728000 Salaries and Remuneration Management	483,196,637	450,360,000	601,340,000	623,140,000
Total Expenditure for Vote 2081 Salaries and Remuneration Commission	483,196,637	450,360,000	601,340,000	623,140,000

2081 Salaries and Remuneration Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	483,196,637	450,360,000	601,340,000	623,140,000
2100000 Compensation to Employees	217,510,000	312,240,000	320,190,000	328,390,000
2200000 Use of Goods and Services	157,936,637	133,120,000	181,150,000	194,750,000
3100000 Non Financial Assets	7,750,000	-	-	-
4100000 Financial Assets	100,000,000	5,000,000	100,000,000	100,000,000
Total Expenditure	483,196,637	450,360,000	601,340,000	623,140,000

2081 Salaries and Remuneration Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0728010 Remuneration and Benefits management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	483,196,637	450,360,000	601,340,000	623,140,000
2100000 Compensation to Employees	217,510,000	312,240,000	320,190,000	328,390,000
2200000 Use of Goods and Services	157,936,637	133,120,000	181,150,000	194,750,000
3100000 Non Financial Assets	7,750,000	-	-	-
4100000 Financial Assets	100,000,000	5,000,000	100,000,000	100,000,000
Total Expenditure	483,196,637	450,360,000	601,340,000	623,140,000

0728000 Salaries and Remuneration Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	483,196,637	450,360,000	601,340,000	623,140,000
2100000 Compensation to Employees	217,510,000	312,240,000	320,190,000	328,390,000
2200000 Use of Goods and Services	157,936,637	133,120,000	181,150,000	194,750,000
3100000 Non Financial Assets	7,750,000	-	-	-
4100000 Financial Assets	100,000,000	5,000,000	100,000,000	100,000,000
Total Expenditure	483,196,637	450,360,000	601,340,000	623,140,000

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Commission is to: register trained teachers; recruit and employ registered teachers; assign teachers employed by the Commission for service in any public school or institution; promote and transfer teachers and exercise disciplinary control.

The Commission's budgetary allocation was Kshs. 186.5 billion in 2015/16, Kshs. 193.9 billion in 2016/17 and Kshs. 218.3 billion in 2017/18 while actual expenditure for the same period was Kshs. 184.9 billion 2015/16, Kshs. 190.8 billion 2016/17 and Kshs 217 billion in 2017/18.

During the period 2015/16 to 2017/18, the Commission's main achievement was in the area of teacher registration. During this period, the Commission was able to register in excess of over 100,000 teachers. This was made possible by implementation of the teacher online services which includes the registration process. The Commission also made remarkable strides in teacher recruitment. During the period the Government funded recruitment of 15,000 additional teachers over and above the ones recruited to fill vacancies arising due to natural attrition. In executing its mandate, the Commission promoted and upgraded teachers during the period. It is also during this period that the Commission undertook a job evaluation exercise for teachers that informed the subsequent implementation of a Collective Bargain Agreement with the Teachers Unions.

Various challenges have been encountered in implementing the budgets. These include pressure on the budget as more teachers are required as a result of the 100% transition of class eight students to form one. The challenge of having adequate number of teachers remains. Whereas the Commission equipped some teachers with ICT skills, only 22% have undergone through the training. Going forward there is need to enhance this percentage to at least 50%.

Major outputs to be provided in the period 2019/20 to 2021/22 include funding to support: recruitment of more post primary teachers to support the Governments agenda of 100% transition to form one; recruitment of teachers to improve the pupil teacher ratio; funding to development of County infrastructures; ICT infrastructure to enhance service delivery and funding to enhance teacher's ICT skills.

2091 Teachers Service Commission

PART D. Programme Objectives

Programme	Objective
0509000 Teacher Resource Management	To improve the teaching service in public educational institutions
0510000 Governance and Standards	To establish and maintain national standards on teachers competencies and practice
0511000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery at the Commission

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0509000 Teacher Resource Management

Outcome: Quality Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000200 Teacher Resource Management	Improved Staffing levels	Pupil Teacher ratio	40:1	40:1	40:1
		Number of teachers recruited	3,000	3,000	3,000

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000200 Teacher Resource Management	Improved Staffing levels	Number of teachers recruited	5,000	5,000	5,000

Sub Programme: 0509030 Teacher management - Tertiary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000200 Teacher Resource Management	Adequate teaching service	Number of teachers replaced	60	60	60

Programme: 0510000 Governance and Standards

Outcome: Improved Learner Performance

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000300 Governance and Teaching Standards	Compliance with teaching Standards	Percentage of teachers Appraised	100%	100%	100%
		Percentage of school with performance contracts	100%	100%	100%

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000300 Governance and Teaching Standards	Improved level of compliance with code of regulations for Teachers and code of conduct and ethics	Reduction in the number of discipline cases registered	1,200	1,150	1,100

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000300 Governance and Teaching Standards	Capacity of teachers improved	Number of teachers trained	50,000	50,000	50,000

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 2019/2020 - 2021/2022

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000100 Headquarters and Administrative Services	Effective Service Delivery	Number of officers trained on Anti-Corruption	1600	500	500
2091000400 Finance Management and Procurement Services	Unqualified Audit report	Reduced number of issues raised in Management letter	8	7	6
2091000500 Board Management Services	Effective Service Delivery	a) Number of policies/manuals revised	2	2	2
		b) Number of subsidiary legislation and guidelines developed/reviewed	1	0	0
2091100100 Construction of County Office Accommodation	Effective Service Delivery	Number of construction projects Complete	2	3	4

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000600 Field Administrative Services	a) Improved contact hours between learners and teachers	a) Percentage reduction in absenteeism between learners and teachers	a) 15%	a) 10%	a) 7%
	b) Improved investigation of discipline cases	b) i) Number of administrators sensitized ii) Number of BoM sensitized iii) Number of County staff sensitized	b) i) 1,080 ii) 2,000 iii) 1,000	b) i) 1,080 ii) 2,000 iii) 1,000	b) i) 1,080 ii) 2,000 iii) 1,000

2091 Teachers Service Commission

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	c) Enhanced Professionalism and integrity	c)Number of teachers trained on professionalism and integrity	c) 50,000	c) 50,000	c) 50,000
	d) Enhance equity in teacher distribution	d)Percentage level of harmonization to achieve equity	d) 100%	d) 100%	d) 100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2091000100 Headquarters and Administrative Services	Enhanced Use of ICT in service delivery	Number of files digitized	200,000	200,000	100,000

Vote 2091 Teachers Service Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0509010 Teacher Management- Primary	150,888,989,429	164,840,984,624	170,214,520,062	174,972,493,777
0509020 Teacher management - Secondary	72,170,269,584	76,156,474,976	79,086,025,726	81,446,654,201
0509030 Teacher management - Tertiary	10,763,675,690	4,728,420,786	4,870,273,409	5,016,381,611
0509000 Teacher Resource Management	233,822,934,703	245,725,880,386	254,170,819,197	261,435,529,589
0510010 Quality assurance and standards	10,849,645	7,849,645	7,909,065	7,944,718
0510020 Teacher professional development	11,845,250	5,748,360	5,788,873	5,817,983
0510030 Teacher capacity development	519,000,000	405,903,361	406,955,618	406,986,973
0510000 Governance and Standards	541,694,895	419,501,366	420,653,556	420,749,674
0511010 Policy, Planning and Support Service	6,076,640,858	6,065,078,455	6,693,614,778	7,454,212,126
0511020 Field Services	438,611,230	476,968,411	481,806,864	485,082,470
0511030 Automation of TSC Operations	272,471,382	263,571,382	264,105,605	264,426,141
0511000 General Administration, Planning and Support Services	6,787,723,470	6,805,618,248	7,439,527,247	8,203,720,737
Total Expenditure for Vote 2091 Teachers Service Commission	241,152,353,068	252,951,000,000	262,031,000,000	270,060,000,000

2091 Teachers Service Commission

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	241,112,353,068	252,897,000,000	261,684,000,000	269,307,000,000
2100000 Compensation to Employees	239,152,327,791	251,176,000,000	259,953,000,000	267,570,000,000
2200000 Use of Goods and Services	1,503,525,277	1,241,771,748	1,250,565,172	1,256,054,749
3100000 Non Financial Assets	456,500,000	479,228,252	480,434,828	480,945,251
Capital Expenditure	40,000,000	54,000,000	347,000,000	753,000,000
3100000 Non Financial Assets	40,000,000	54,000,000	347,000,000	753,000,000
Total Expenditure	241,152,353,068	252,951,000,000	262,031,000,000	270,060,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0509010 Teacher Management- Primary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	150,888,989,429	164,840,984,624	170,214,520,062	174,972,493,777
2100000 Compensation to Employees	150,724,029,044	164,745,104,239	170,117,913,865	174,875,452,089
2200000 Use of Goods and Services	164,960,385	95,880,385	96,606,197	97,041,688
Total Expenditure	150,888,989,429	164,840,984,624	170,214,520,062	174,972,493,777

0509020 Teacher management - Secondary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	72,170,269,584	76,156,474,976	79,086,025,726	81,446,654,201
2100000 Compensation to Employees	72,170,269,584	76,156,474,976	79,086,025,726	81,446,654,201
Total Expenditure	72,170,269,584	76,156,474,976	79,086,025,726	81,446,654,201

0509030 Teacher management - Tertiary

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,763,675,690	4,728,420,786	4,870,273,409	5,016,381,611
2100000 Compensation to Employees	10,763,675,690	4,728,420,786	4,870,273,409	5,016,381,611
Total Expenditure	10,763,675,690	4,728,420,786	4,870,273,409	5,016,381,611

0509000 Teacher Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	233,822,934,703	245,725,880,386	254,170,819,197	261,435,529,589
2100000 Compensation to Employees	233,657,974,318	245,630,000,001	254,074,213,000	261,338,487,901
2200000 Use of Goods and Services	164,960,385	95,880,385	96,606,197	97,041,688
Total Expenditure	233,822,934,703	245,725,880,386	254,170,819,197	261,435,529,589

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0510010 Quality assurance and standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	10,849,645	7,849,645	7,909,065	7,944,718
2200000 Use of Goods and Services	10,849,645	7,849,645	7,909,065	7,944,718
Total Expenditure	10,849,645	7,849,645	7,909,065	7,944,718

0510020 Teacher professional development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,845,250	5,748,360	5,788,873	5,817,983
2200000 Use of Goods and Services	11,845,250	5,748,360	5,788,873	5,817,983
Total Expenditure	11,845,250	5,748,360	5,788,873	5,817,983

0510030 Teacher capacity development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	519,000,000	405,903,361	406,955,618	406,986,973
2200000 Use of Goods and Services	519,000,000	405,903,361	406,955,618	406,986,973
Total Expenditure	519,000,000	405,903,361	406,955,618	406,986,973

0510000 Governance and Standards

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	541,694,895	419,501,366	420,653,556	420,749,674
2200000 Use of Goods and Services	541,694,895	419,501,366	420,653,556	420,749,674
Total Expenditure	541,694,895	419,501,366	420,653,556	420,749,674

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,036,640,858	6,011,078,455	6,346,614,778	6,701,212,126

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0511010 Policy, Planning and Support Service

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	5,494,353,473	5,545,999,999	5,878,787,000	6,231,512,099
2200000 Use of Goods and Services	461,787,385	407,578,456	409,997,053	411,670,866
3100000 Non Financial Assets	80,500,000	57,500,000	57,830,725	58,029,161
Capital Expenditure	40,000,000	54,000,000	347,000,000	753,000,000
3100000 Non Financial Assets	40,000,000	54,000,000	347,000,000	753,000,000
Total Expenditure	6,076,640,858	6,065,078,455	6,693,614,778	7,454,212,126

0511020 Field Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	438,611,230	476,968,411	481,806,864	485,082,470
2200000 Use of Goods and Services	247,611,230	248,240,159	252,202,761	255,166,380
3100000 Non Financial Assets	191,000,000	228,728,252	229,604,103	229,916,090
Total Expenditure	438,611,230	476,968,411	481,806,864	485,082,470

0511030 Automation of TSC Operations

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	272,471,382	263,571,382	264,105,605	264,426,141
2200000 Use of Goods and Services	87,471,382	70,571,382	71,105,605	71,426,141
3100000 Non Financial Assets	185,000,000	193,000,000	193,000,000	193,000,000
Total Expenditure	272,471,382	263,571,382	264,105,605	264,426,141

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,747,723,470	6,751,618,248	7,092,527,247	7,450,720,737
2100000 Compensation to Employees	5,494,353,473	5,545,999,999	5,878,787,000	6,231,512,099
2200000 Use of Goods and Services	796,869,997	726,389,997	733,305,419	738,263,387
3100000 Non Financial Assets	456,500,000	479,228,252	480,434,828	480,945,251
Capital Expenditure	40,000,000	54,000,000	347,000,000	753,000,000

2091 Teachers Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0511000 General Administration, Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
3100000 Non Financial Assets	40,000,000	54,000,000	347,000,000	753,000,000
Total Expenditure	6,787,723,470	6,805,618,248	7,439,527,247	8,203,720,737

2101 National Police Service Commission

PART A. Vision

Champion of a dignified professional police service.

PART B. Mission

To transform and manage the human resource of the police service for efficiency and effectiveness.

PART C. Performance Overview and Background for Programme(s) Funding

The National Police Service Commission (NPSC) is established under Article 246 of the Constitution. The mandate of the Commission is to: recruit and appoint persons to hold or act in offices in the Service; confirm appointments and determine promotions and transfers within the National Police Service(NPS); observe due diligence, exercise disciplinary control and remove persons holding or acting in offices within the service; and perform any other functions prescribed by national legislation.

During the financial years 2015/16, 2016/17 and 2017/18, the Commission was allocated Ksh.475.6 million, Ksh.435.3 million and Ksh.547.6 million and spent Ksh.461.7 million, Ksh.425.1 million and Ksh.447.3 million respectively. This represented absorption levels of 97.1%, 97.7% and 82.5% in the respective years.

During the period under review, the Commission developed and operationalized various policies and regulations on matters of recruitment, promotion and transfer that form part of the terms and conditions of service; recruited 37,948 police officers; vetted 7,680 police officers; approved the reviewed performance appraisal tools and automated the vetting process. In addition, the Commission focused on maintaining discipline and order; established systems and procedures; and improved on the image of the Commission by defining its culture and working as a team. Further, through a consultative process, the Commission finalized the development of career progression guidelines for members of the NPS, reviewed the NPS Training Curriculum and participated in the development of the Police Reforms Programme Document 2015-2018 which is a strategy framework for implementation of reforms in the Service.

The Commission faced a number of constraints and challenges including: long drawn process of formulation of policies and regulations; high number of litigation cases; lack of automated systems to oversee the implementation of key human resource functions; inadequate funding to fully implement its mandate; and lack of adequate working tools and equipment which slowed down implementation of planned activities. To address this, the Commission will enhance stake holder engagement; enhance use of modern information communication and technology solutions in the management of human resource services and institutional strengthening.

During the medium-term period 2019/20 - 2021/22, the Commission will concentrate its efforts on strengthening human resource management practices, building human resource capacity and modernizing human resource processes within the police training institutions as well as the police internal organs. The envisioned activities will focus on recruitment, retention, succession planning, promotion, performance evaluation practices, enhancing

2101 National Police Service Commission

access to psychological health care through decentralization of counseling and wellness centers to ensure that the NPS is adequately equipped to perform its core functions in keeping the country safe, secure and at peace. In addition, the Commission will carry out payroll and compliance audit; and undertake training and sensitization on the developed policies and regulations so as to mitigate on legal issues arising from non-compliance of the laid down standards.

PART D. Programme Objectives

Programme

Objective

0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2101000100 Headquarters Administrative Services	Improved Police citizen ratio	Police to citizen ratio	1:371	1:357	1:357
	Staff Promotions and appointments	% of promotions /appointments finalized	100	100	100
	Harmonized and standardized National Police Service curriculum	% level of standardization	100	100	100
	Discipline cases adjudicated	% of discipline cases received and finalized	100	100	100
	Appeals adjudicated	% of appeals received and finalized	100	100	100
	National Police Service succession management plan	Succession management plan developed and the implemented	1	Implementation	Implementation
	Compliance and quality Assurance framework and manuals	Compliance and quality assurance framework in place and manuals in place	1 Framework	3 manuals	3 manuals
	Compliance audit	Quarterly compliance audit reports	2	2	2

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	National Police Service payroll audit	Semi Annual payroll audit reports	4	4	4
	vetted police officers	No. of police officers vetted	4,306	5,200	5,200

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2101000100 Headquarters Administrative Services	Automated police human resource services	%level of automation	95	100	100
	Performance Appraisal tool	Performance appraisal tool developed and implemented	Finalize the tool	Implement	implement
	Policies and regulations developed and reviewed	No. of policies and regulations developed	1 Policy on terms and conditions of service 1 Affirmative action policy	1 regulation on recognition of police associations	1 policy on Conflict of
		No. of regulations reviewed	4 regulations Reviewed Recruitment, transfer, promotions, discipline	1 Training policy reviewed	-
	Board decisions management strategy	Quarterly reports on implementation of board decisions	4	4	4

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

2101000100 Headquarters Administrative Services	Operationalized Counseling and wellness centres	No. of counseling and wellness centres operationalised	2	5	5
	Enhanced access to counseling services	% of officers seeking counseling services	100	100	100
	Enhance Counseling outreach programmes	No. of sensitization and outreach forums conducted	4	4	4
	Counseling policy implemented	% level of implementation of the counseling policy	50	80	100

Vote 2101 National Police Service Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0620010 Human Resource Management	391,058,100	392,390,000	442,826,500	512,018,500
0620020 Police Vetting	80,733,862	-	-	-
0620030 Administration and Standards Setting	228,043,428	249,852,600	223,827,500	191,497,000
0620040 Counselling Management Services	-	94,627,400	111,536,000	118,684,500
0620000 National Police Service Human Resource Management	699,835,390	736,870,000	778,190,000	822,200,000
Total Expenditure for Vote 2101 National Police Service Commission	699,835,390	736,870,000	778,190,000	822,200,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	699,835,390	736,870,000	778,190,000	822,200,000
2100000 Compensation to Employees	297,910,000	321,880,000	346,450,000	376,390,000
2200000 Use of Goods and Services	355,031,772	270,490,000	292,140,000	340,060,000
3100000 Non Financial Assets	29,893,618	104,500,000	81,600,000	25,750,000
4100000 Financial Assets	17,000,000	40,000,000	58,000,000	80,000,000
Total Expenditure	699,835,390	736,870,000	778,190,000	822,200,000

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0620010 Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	391,058,100	392,390,000	442,826,500	512,018,500
2100000 Compensation to Employees	297,910,000	321,880,000	346,450,000	376,390,000
2200000 Use of Goods and Services	66,998,100	30,510,000	38,376,500	55,628,500
3100000 Non Financial Assets	26,150,000	-	-	-
4100000 Financial Assets	-	40,000,000	58,000,000	80,000,000
Total Expenditure	391,058,100	392,390,000	442,826,500	512,018,500

0620020 Police Vetting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	80,733,862	-	-	-
2200000 Use of Goods and Services	80,733,862	-	-	-
Total Expenditure	80,733,862	-	-	-

0620030 Administration and Standards Setting

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	228,043,428	249,852,600	223,827,500	191,497,000
2200000 Use of Goods and Services	207,299,810	168,852,600	171,727,500	187,297,000
3100000 Non Financial Assets	3,743,618	81,000,000	52,100,000	4,200,000
4100000 Financial Assets	17,000,000	-	-	-
Total Expenditure	228,043,428	249,852,600	223,827,500	191,497,000

0620040 Counselling Management Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	-	94,627,400	111,536,000	118,684,500
2200000 Use of Goods and Services	-	71,127,400	82,036,000	97,134,500
3100000 Non Financial Assets	-	23,500,000	29,500,000	21,550,000
Total Expenditure	-	94,627,400	111,536,000	118,684,500

2101 National Police Service Commission

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0620000 National Police Service Human Resource Management

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	699,835,390	736,870,000	778,190,000	822,200,000
2100000 Compensation to Employees	297,910,000	321,880,000	346,450,000	376,390,000
2200000 Use of Goods and Services	355,031,772	270,490,000	292,140,000	340,060,000
3100000 Non Financial Assets	29,893,618	104,500,000	81,600,000	25,750,000
4100000 Financial Assets	17,000,000	40,000,000	58,000,000	80,000,000
Total Expenditure	699,835,390	736,870,000	778,190,000	822,200,000

2111 Auditor General

PART A. Vision

Effective accountability in the management of public resources and service delivery

PART B. Mission

To audit and report to stakeholders on the fairness, effectiveness and lawfulness in the management of public resources for the benefit of the Kenyan people

PART C. Performance Overview and Background for Programme(s) Funding

The Auditor-General is mandated to carry out audits and report to Parliament and respective County Assemblies within statutory timelines. The mandate includes carrying out economy, efficiency and effectiveness audits of the National Government, County Governments, the Judiciary and other Independent Tribunals, Cities and Urban areas, Parliament and the Legislative Assemblies in the County Governments, Statutory Bodies/State Corporations, Commissions and other Government Agencies.

During the financial year 2015/16, the Office spent Kshs.3.76 billion against a budget estimate of Kshs.3.90 billion on both recurrent and development votes. This translated into an absorption rate of 96.3%. During FY 2016/17 the absorption rate was 95% after spending Kshs.4.35 billion against a budget estimate of Kshs. 4.43 billion. During the financial year 2017/18, Kshs.4.83 billion was spent against a budget estimate of Kshs.5.30 billion reflecting an absorption rate of 91%. The reduction in absorption rate was partly caused by lack of exchequer at the end of the financial year and partly due to delay in launching the Office's contributory pension scheme.

The major achievement for the period under review include; Insurance of 693 National Government Audit Reports, 47 County Government Audit Reports, 290 CDF Audit Reports and 20 Special Audit Reports during the FY 2015/2016; the issuance of 693 National Government Audit Reports, 47 County Government Audit Reports, 290 CDF Audit Reports and 20 Special Audit Reports in FY 2016/17; and issuance of 593 National Government Audit Reports, 124 County Government Audit Reports, 287 CDF Audit Reports and 21 Special Audit Reports during the FY 2017/2018. The Office continued to face a shortage of staff with the recommended establishment standing at 1,890 against the existing one of 1,530 staff members. The Office has been operating in rented premises which have become increasingly insecure and inadequate.

During the medium-term period 2019/20-2021/22, the Office plans to issue 606 national Government Audit Reports, 290 County Government Audit Reports, 26 Special Audit Reports and 141 County Government Reports in each of the financial year. The Office has launched a major drive to ensure that the statutory reporting timelines have been adhered to. The office will acquire Teammate audit licenses so that the audit process is automated. The use of Teammate is expected to improve documentation, efficiency, planning, execution and reporting of audits. The quality of the audit reports is also expected to improve in the medium term and beyond.

PART D. Programme Objectives

2111 Auditor General

Programme

Objective

0729000 Audit Services	To promote and support good governance and accountability in the public sector as the country moves towards achievement of the Vision 2030.
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0729000 Audit Services

Outcome: Good Governance

Sub Programme: 0729010 CDF Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2111000100 National Government Audit	CDF Audit Reports	Number of CDF Audit Reports	290	290	290

Sub Programme: 0729020 County Governments Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2111000200 County Governments Audit	County Audit Reports	Number of County Audit Reports	141	141	141

Sub Programme: 0729030 Specialized Audits

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2111000300 Special Audits	Specialized Audit Reports	Number of Specialized Audit Reports	26	26	26

Sub Programme: 0729040 National Government Audit

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
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2111 Auditor General

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

2111000100 National Government Audit	National Government Audit Reports	Number of National Government Audit Reports	606	606	606
2111100100 Construction of OAG Headquarters at Bishops Road	Office Block	Level of Completion	30%	70%	100%
2111100500 Construction of OAG Eldoret Office Block	Office Block	Level of Completion	100%	-	-
2111100700 Construction of OAG Kakamega Office Block	Office Block	Level of Completion	100%	-	-
2111101400 Construction of OAG Mombasa Office Block	Office Block	Level of Completion	60%	95%	100%
2111101700 Construction of OAG Embu Office Block	Office Block	Level of Completion	80%	100%	

Vote 2111 Auditor General

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0729010 CDF Audits	40,301,965	71,447,300	90,144,400	94,085,700
0729020 County Governments Audit	751,507,355	746,440,200	796,159,300	808,472,800
0729030 Specialized Audits	610,853,835	363,984,100	384,166,400	389,600,500
0729040 National Government Audit	4,479,245,770	4,531,238,400	4,576,819,900	4,692,481,000
0729000 Audit Services	5,881,908,925	5,713,110,000	5,847,290,000	5,984,640,000
Total Expenditure for Vote 2111 Auditor General	5,881,908,925	5,713,110,000	5,847,290,000	5,984,640,000

2111 Auditor General

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,419,678,925	5,489,110,000	5,595,240,000	5,707,360,000
2100000 Compensation to Employees	3,343,980,000	3,666,900,000	3,695,100,000	3,724,140,000
2200000 Use of Goods and Services	1,824,023,415	1,557,995,600	1,605,993,500	1,676,212,500
2700000 Social Benefits	5,394,900	6,042,100	6,300,500	6,575,900
3100000 Non Financial Assets	71,503,810	86,066,000	108,379,300	113,118,000
4100000 Financial Assets	174,776,800	172,106,300	179,466,700	187,313,600
Capital Expenditure	462,230,000	224,000,000	252,050,000	277,280,000
2200000 Use of Goods and Services	20,000,000	10,000,000	-	-
3100000 Non Financial Assets	442,230,000	214,000,000	252,050,000	277,280,000
Total Expenditure	5,881,908,925	5,713,110,000	5,847,290,000	5,984,640,000

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0729010 CDF Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	40,301,965	71,447,300	90,144,400	94,085,700
2200000 Use of Goods and Services	40,301,965	71,447,300	90,144,400	94,085,700
Total Expenditure	40,301,965	71,447,300	90,144,400	94,085,700

0729020 County Governments Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	751,507,355	746,440,200	796,159,300	808,472,800
2100000 Compensation to Employees	606,343,300	626,181,600	631,132,400	636,230,600
2200000 Use of Goods and Services	145,164,055	120,258,600	165,026,900	172,242,200
Total Expenditure	751,507,355	746,440,200	796,159,300	808,472,800

0729030 Specialized Audits

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	610,853,835	363,984,100	384,166,400	389,600,500
2100000 Compensation to Employees	306,256,700	316,276,700	318,777,200	321,352,300
2200000 Use of Goods and Services	304,597,135	47,707,400	65,389,200	68,248,200
Total Expenditure	610,853,835	363,984,100	384,166,400	389,600,500

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	4,017,015,770	4,307,238,400	4,324,769,900	4,415,201,000
2100000 Compensation to Employees	2,431,380,000	2,724,441,700	2,745,190,400	2,766,557,100
2200000 Use of Goods and Services	1,333,960,260	1,318,582,300	1,285,433,000	1,341,636,400
2700000 Social Benefits	5,394,900	6,042,100	6,300,500	6,575,900
3100000 Non Financial Assets	71,503,810	86,066,000	108,379,300	113,118,000
4100000 Financial Assets	174,776,800	172,106,300	179,466,700	187,313,600

2111 Auditor General

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0729040 National Government Audit

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
Capital Expenditure	462,230,000	224,000,000	252,050,000	277,280,000
2200000 Use of Goods and Services	20,000,000	10,000,000	-	-
3100000 Non Financial Assets	442,230,000	214,000,000	252,050,000	277,280,000
Total Expenditure	4,479,245,770	4,531,238,400	4,576,819,900	4,692,481,000

0729000 Audit Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	5,419,678,925	5,489,110,000	5,595,240,000	5,707,360,000
2100000 Compensation to Employees	3,343,980,000	3,666,900,000	3,695,100,000	3,724,140,000
2200000 Use of Goods and Services	1,824,023,415	1,557,995,600	1,605,993,500	1,676,212,500
2700000 Social Benefits	5,394,900	6,042,100	6,300,500	6,575,900
3100000 Non Financial Assets	71,503,810	86,066,000	108,379,300	113,118,000
4100000 Financial Assets	174,776,800	172,106,300	179,466,700	187,313,600
Capital Expenditure	462,230,000	224,000,000	252,050,000	277,280,000
2200000 Use of Goods and Services	20,000,000	10,000,000	-	-
3100000 Non Financial Assets	442,230,000	214,000,000	252,050,000	277,280,000
Total Expenditure	5,881,908,925	5,713,110,000	5,847,290,000	5,984,640,000

2121 Office of the Controller of Budget

PART A. Vision

The leading and independent oversight institution in public financial management

PART B. Mission

To guarantee prudent public financial management through overseeing implementation of the government budgets by controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all Kenyans

PART C. Performance Overview and Background for Programme(s) Funding

The Office of the Controller of Budget is mandated to oversee implementation of budgets of both the National and County Governments. In addition the office reports to each House of Parliament every 4 months and ensure the public has access to information on budget implementation.

During the financial years 2015/16, 2016/17 and 2017/18, the office was allocated Kshs. 529.1 million, Kshs. 521.2 million and Kshs. 521.1 million. The actual expenditure was Kshs. 485.6 million, Kshs. 493.4 million and Kshs. 462.1 million during the same period. This translated to an absorption rate of 92%, 95% and 89% for the period respectively.

During the period under review, the Office annually prepared and published eight Budget Implementation Review Reports for National and County Government; made timely approval of withdrawals from Public Funds (Exchequer Releases) to National Governments entities (MDAs) and the 47 County Governments; prepared special reports for the Parliamentary Oversight Committees on various issues and on matters of policy to address budget implementation challenges; sensitized the public on the mandate of the Office, developed an ICT infrastructure system to assist in delivery of information to the public and other stakeholders; analyzed and provided the necessary advice on the need to reduce unrealistic revenue projections and provisions of non-core items to various County Governments.

During the period under review, the office experienced the following constraints and challenges; delay in submission of expenditure returns by some MDAs, lack of awareness by the public on their rights and role in the budget making process; lack of clear guidelines for public participation forums; and delay in publishing and publicizing Quarterly Budget Implementation Review Reports (QBIRR) due to late and incomplete submission of financial reports by some MDAs.

The Controller of Budget plans to implement the following activities in the 2019/20- 2021/22 MTEF period: timely approval of MDAs and County Governments' Exchequer requisitions, quarterly production of the Budget Implementation Review Reports, hold public sensitization fora and county visits, provide advise on the key budget preparation and implementation matters.

2121 Office of the Controller of Budget

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
2121000400 County Services	Timely Approval of Exchequer requisitions	Number of days taken to review, process and approve.	1	1	1
		Number of files reviewed, processed and approved	10	10	10
	Consolidated Fund Services	Number of days taken to review, process and approve public debt files	5	5	5
		Number of debt files reviewed, processed and approved	100	100	100
	Consolidated Fund	Number of days taken to review, process and approve pension and gratuity files	5	5	5
		Number of pension and gratuity files processed in a week	600	600	600

2121 Office of the Controller of Budget

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2121000300 Budget Review and Analysis	Enhanced reporting on Budget Implementation review	No. of reports	8	8	8
	Public sensitization forums on budget implementation	No. of public forums held	2	2	2

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2121000100 Administration Support Services	Efficient service delivery	Human resource and capacity building.	100%	100%	100%
		No. of annual report produced	1	1	1
		Number of investigation report produced	100%	100%	100%

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2121000200 Research and Planning	Research on budget implementation	Surveys and research reports	1	1	1

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

	Monitoring and Evaluation of projects	Number of M&E reports produced	24	23	20
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Vote 2121 Office of the Controller of Budget

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0730010 Authorization of withdrawal from public Funds	190,635,867	219,450,001	227,017,263	233,582,983
0730020 Budget implementation and Monitoring	41,559,218	47,775,804	49,260,256	50,799,242
0730030 General Administration Planning and Support Services	343,557,641	414,317,679	445,246,337	458,977,891
0730040 Research & Development	17,983,188	21,556,516	23,796,144	25,099,884
0730000 Control and Management of Public finances	593,735,914	703,100,000	745,320,000	768,460,000
Total Expenditure for Vote 2121 Office of the Controller of Budget	593,735,914	703,100,000	745,320,000	768,460,000

2121 Office of the Controller of Budget

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	593,735,914	703,100,000	745,320,000	768,460,000
2100000 Compensation to Employees	327,315,225	350,600,000	361,100,000	371,900,000
2200000 Use of Goods and Services	177,181,318	235,239,401	242,841,583	251,629,730
2700000 Social Benefits	34,074,371	10,565,599	10,882,567	10,519,544
3100000 Non Financial Assets	5,165,000	6,695,000	6,895,850	7,102,726
4100000 Financial Assets	50,000,000	100,000,000	123,600,000	127,308,000
Total Expenditure	593,735,914	703,100,000	745,320,000	768,460,000

2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0730010 Authorization of withdrawal from public Funds

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	190,635,867	219,450,001	227,017,263	233,582,983
2100000 Compensation to Employees	124,644,831	124,819,600	126,349,388	129,895,071
2200000 Use of Goods and Services	65,251,036	92,775,401	98,757,225	101,719,942
3100000 Non Financial Assets	740,000	1,855,000	1,910,650	1,967,970
Total Expenditure	190,635,867	219,450,001	227,017,263	233,582,983

0730020 Budget implementation and Monitoring

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	41,559,218	47,775,804	49,260,256	50,799,242
2100000 Compensation to Employees	35,675,857	36,879,804	38,037,376	39,239,675
2200000 Use of Goods and Services	5,883,361	10,896,000	11,222,880	11,559,567
Total Expenditure	41,559,218	47,775,804	49,260,256	50,799,242

0730030 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	343,557,641	414,317,679	445,246,337	458,977,891
2100000 Compensation to Employees	152,814,010	172,958,080	178,699,512	183,621,263
2200000 Use of Goods and Services	102,244,260	125,954,000	127,079,058	132,394,328
2700000 Social Benefits	34,074,371	10,565,599	10,882,567	10,519,544
3100000 Non Financial Assets	4,425,000	4,840,000	4,985,200	5,134,756
4100000 Financial Assets	50,000,000	100,000,000	123,600,000	127,308,000
Total Expenditure	343,557,641	414,317,679	445,246,337	458,977,891

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,983,188	21,556,516	23,796,144	25,099,884

2121 Office of the Controller of Budget

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0730040 Research & Development

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	14,180,527	15,942,516	18,013,724	19,143,991
2200000 Use of Goods and Services	3,802,661	5,614,000	5,782,420	5,955,893
Total Expenditure	17,983,188	21,556,516	23,796,144	25,099,884

0730000 Control and Management of Public finances

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	593,735,914	703,100,000	745,320,000	768,460,000
2100000 Compensation to Employees	327,315,225	350,600,000	361,100,000	371,900,000
2200000 Use of Goods and Services	177,181,318	235,239,401	242,841,583	251,629,730
2700000 Social Benefits	34,074,371	10,565,599	10,882,567	10,519,544
3100000 Non Financial Assets	5,165,000	6,695,000	6,895,850	7,102,726
4100000 Financial Assets	50,000,000	100,000,000	123,600,000	127,308,000
Total Expenditure	593,735,914	703,100,000	745,320,000	768,460,000

2131 The Commission on Administrative Justice

PART A. Vision

An effective overseer of responsiveness and servanthood in public offices at national and county levels.

PART B. Mission

To enforce administrative justice and promote constitutional values by addressing maladministration through complaints handling and alternative dispute resolution.

PART C. Performance Overview and Background for Programme(s) Funding

The Commission on Administrative Justice is mandated to promote administrative justice in the public sector by addressing maladministration through complaints handling and alternative dispute resolution.

During the financial year 2015/16, 2016/17 and 2017/18, the Commission was allocated Kshs.465 million, Kshs.449 million and Kshs.413 million respectively. The actual expenditure during the period was Kshs.417 million, Kshs.410 million and Kshs.390 million, this reflect absorption rates of 90%, 92% and 94% respectively.

During the period under review, the Commission was able to handle 92,944 complaints; establish a branch office in Isiolo; scale up outreach services in fourteen counties; create awareness on matters administrative justice; and strengthen complaint handling capacity in the public sector where 639 public officers from 83 public institutions were trained. The Commission also promoted constitutionalism and good governance through eleven advisory opinions on various matters of national interest.

The various challenges encountered during the period under review include budgetary constraints; impunity; and under-staffing. Going forward the Commission will endeavor to address these challenges through sensitization of the public on their rights to access services from all levels of Government and capacity building of its staff.

During the 2019/20 – 2021/22 medium term period, the Commission will utilize the budgetary allocation on resolution of public complaints on maladministration, scaling-up the ombudsman service delivery points, outreach programmes, implementation of Access to Information Act, 2016 and monitoring service delivery at national and county levels.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0731000 Promotion of Administrative Justice	To address maladministration and promote the right to access information

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0731000 Promotion of Administrative Justice

Outcome: Effective public service delivery and accountability

Sub Programme: 0731020 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2131000100 Headquarters Administrative Services	Biannual Report on Complaints; Annual Performance Report; and Report on Access to Information	No. of Statutory reports published	4	4	4
	Automated Complaints Management Information System (CMIS)	No. of MDAs and County Governments connected to CMIS	80	80	80
	Decentralized Ombudsman Office Network	No. of MDAs trained on (CMIS)	70	70	70
	Public awareness on administrative justice and access to information.	No. of additional regional offices and service delivery points.	1	1	1
		No. of public fora held	8	8	8

Sub Programme: 0731030 Administrative Justice Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2131000100 Headquarters Administrative Services	Resolved public complaints on maladministration.	Percentage of complaints received and resolved.	80%	80%	80%

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of MDAs certified for compliance on resolution of public complaints.	215	215	215
	Advisory Opinions on administrative justice matters	No. of advisory opinions issued	10	10	10

Sub Programme: 0731040 Access to Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2131000100 Headquarters Administrative Services	Access to Information	No. of subsidiary legislations and guidelines developed.	2	2	2
	Appeals received and resolved	Percentage of appeals received and resolved.	100%	100%	100%

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PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0731020 General Administration and Support Services	326,836,186	397,438,143	410,858,319	424,450,172
0731030 Administrative Justice Services	139,341,011	140,894,492	145,243,812	149,621,943
0731040 Access to Information Services	25,869,140	26,707,365	27,577,869	28,517,885
0731000 Promotion of Administrative Justice	492,046,337	565,040,000	583,680,000	602,590,000
Total Expenditure for Vote 2131 The Commission on Administrative Justice	492,046,337	565,040,000	583,680,000	602,590,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	492,046,337	565,040,000	583,680,000	602,590,000
2100000 Compensation to Employees	240,747,523	297,010,000	305,000,000	313,230,000
2200000 Use of Goods and Services	153,378,140	179,749,000	190,798,494	197,377,984
2700000 Social Benefits	42,220,674	13,681,000	15,269,552	16,858,104
3100000 Non Financial Assets	5,700,000	24,600,000	20,820,259	21,540,523
4100000 Financial Assets	50,000,000	50,000,000	51,791,695	53,583,389
Total Expenditure	492,046,337	565,040,000	583,680,000	602,590,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0731020 General Administration and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	326,836,186	397,438,143	410,858,319	424,450,172
2100000 Compensation to Employees	120,953,011	165,341,750	169,392,713	173,589,249
2200000 Use of Goods and Services	131,169,092	155,874,523	166,075,355	171,802,288
2700000 Social Benefits	20,042,655	3,484,870	4,708,055	5,931,240
3100000 Non Financial Assets	4,671,428	22,737,000	18,890,501	19,544,006
4100000 Financial Assets	50,000,000	50,000,000	51,791,695	53,583,389
Total Expenditure	326,836,186	397,438,143	410,858,319	424,450,172

0731030 Administrative Justice Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	139,341,011	140,894,492	145,243,812	149,621,943
2100000 Compensation to Employees	105,361,543	112,772,538	116,119,504	119,492,231
2200000 Use of Goods and Services	14,841,795	18,684,374	19,348,544	20,015,761
2700000 Social Benefits	18,451,958	7,979,580	8,265,519	8,551,459
3100000 Non Financial Assets	685,715	1,458,000	1,510,245	1,562,492
Total Expenditure	139,341,011	140,894,492	145,243,812	149,621,943

0731040 Access to Information Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	25,869,140	26,707,365	27,577,869	28,517,885
2100000 Compensation to Employees	14,432,969	18,895,712	19,487,783	20,148,520
2200000 Use of Goods and Services	7,367,253	5,190,103	5,374,595	5,559,935
2700000 Social Benefits	3,726,061	2,216,550	2,295,978	2,375,405
3100000 Non Financial Assets	342,857	405,000	419,513	434,025
Total Expenditure	25,869,140	26,707,365	27,577,869	28,517,885

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0731000 Promotion of Administrative Justice

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	492,046,337	565,040,000	583,680,000	602,590,000
2100000 Compensation to Employees	240,747,523	297,010,000	305,000,000	313,230,000
2200000 Use of Goods and Services	153,378,140	179,749,000	190,798,494	197,377,984
2700000 Social Benefits	42,220,674	13,681,000	15,269,552	16,858,104
3100000 Non Financial Assets	5,700,000	24,600,000	20,820,259	21,540,523
4100000 Financial Assets	50,000,000	50,000,000	51,791,695	53,583,389
Total Expenditure	492,046,337	565,040,000	583,680,000	602,590,000

2141 National Gender and Equality Commission

PART A. Vision

A society free from all forms of discrimination and gender inequality

PART B. Mission

To promote gender equality and freedom from all forms of discrimination for all persons in Kenya

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the National Gender and Equality Commission (NGEC) is to ensure gender equality and freedom from discrimination in Kenya as provided for in the Constitution of Kenya 2010, with a focus on the following Special Interest Groups (SIGs): women, persons with disability, children, youth, older members of society, minority and marginalized groups.

During the period under review, the Commission was allocated Kshs 309.85 million in FY 2015/16, Kshs 386.97 million in FY 2016/17, and Kshs 345.52 million in FY 2017/18. Total expenditure for the period was Kshs 304.85 million in 2015/16, Kshs 381.20 million in 2016/17 and 324.64 million in 2017/18 respectively.

Major achievements during the period under review included: conducted 34 audits of public and private institutions that offer services to SIGs to check for inclusion principles including adherence to the set standards; monitored gender mainstreaming and inclusion in 712 public institutions through the government's performance contracting process; audited affirmative action programs to establish access and uptake by the special interest groups including cash transfer programs to vulnerable children, persons with severe disability and older members of society; held forums with the youth, women and persons with disability to discuss the uptake and challenges in accessing UWEZO, AGPO and YEDF.

In partnership with stakeholders facilitated development of 10 guidelines for reference and promotion of inclusion; conducted 12 assessments and research to inform the status of its SIGs; monitored 2017 general election processes to assess inclusion and participation of the SIGs; sensitized duty bearers and rights holders on matters relating to equality and inclusion; established equality and inclusion technical working groups in 29 counties; commemorated various International and Regional days and events; launched a Campaign in collaboration with State and Non-State actors dubbed, "Keeping the Promise to End GBV" in 23 counties; ran a nationwide campaign by use of various media dubbed 'Tubadili Tusitawi Pamoja' aimed at changing perceptions amongst the electorate in order for them to elect SIGs into the various positions at national and county levels; spearheaded the process of developing a framework towards realization of the not more than 2/3rds gender principle; undertook 39 public interest litigation cases; issued 295 advisories on equality and inclusion matters across board; received, investigated and resolved 284 complaints on various matters; reviewed over 139 bills and policies at national and county levels; and carried out

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rapid response missions on matters of interest to the public and advised relevant departments to take up action.

The challenges encountered during the period under review include; inadequate funding from the Exchequer which hindered Commission's ability to meet its mandate and functions as stipulated in the NGEAC Act 2011 in terms of technical staff, assets and subsequent service delivery. This inadequacy was addressed through resource mobilization and collaborative implementation with partners sharing similar mandate vision and objectives.

In the Medium term period 2019/2020-2021/22, the Commission will monitor state compliance with 7 international, regional treaties and conventions; create awareness on the projects and opportunities in” (Universal Health Care, Food and Nutrition, Manufacturing and Housing), through 6 regional offices (Nairobi, Kisumu, Nakuru, Garissa, Kitui, and Malindi), reaching directly 2,500,000 members of the public, develop and review 20 policies, bills, laws and administrative regulations for National and County Governments to ensure compliance with the principles of equality and inclusion; conduct 10 audits and issue 20 advisories to public institutions and private sector including participation by SIGs in the value chain in manufacturing sector; audit and document gender and inclusion issues in areas experiencing displacement in flagship capital projects; audit compliance of the housing schemes with set standards for promoting equality and inclusion including reasonable accommodation and adjustment to promote access to housing and other built environment, access to National Social Safety Net Program for vulnerable children, persons with disability and Older members of society, private and public housing schemes to establish the extent to which the SIGs benefit or are excluded; receive and investigate cases on violation of the principles of equality and inclusion; monitor participation by the special interest groups in decision making process in all 47 counties; undertake research on a critical issues affecting the special interest groups for evidence based interventions; conduct 2 public interest litigations on issues affecting SIGs; develop information system on equality and inclusion for the public; and conduct 2 public enquiries on violations of Article 27 on gender equality and freedom from discrimination.

PART D. Programme Objectives

Programme

Objective

0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2141000200 Field Services	State compliance with international treaties and protocols on gender equality and non-discrimination monitored	No. of monitoring reports	7	7	7
	Policy and legislative advisories issued to national and county governments on affirmative action	No. of advisories issued	20	30	30
	Violation of rights to inclusion cases processed	% of cases received, investigated and resolved	90	100	100
	Public Inquiry on issues affecting Special Interest Groups (SIGs) held	No of advisories issued to Parliament, Police and ODPP	3	3	3
	Participation by the SIGs in decision making process monitored at all levels of Government according to Article 10 (2a)	No. of counties monitored	47	47	47
	Information on quality and inclusion provided to the public	Annual Report	1	1	1

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

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Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2141000200 Field Services	Public and private institutions audited on the status of Audits conducted on status of equality and inclusion of SIGs	No. of institutions audited	10	10	10
		No of advisories issues	10	10	10
	Stakeholders coordination forums held to establish inclusion of SIG's in development agenda	No. of stakeholder forums held	36	36	40
	Gender mainstreaming advisories issued to Ministries, Departments and Agencies	No. of advisories on gender mainstreaming issues	400	450	500
2141100300 Prevention and Response to Gender-Based Violence	Focus counties adopt the national accountability framework	No.of counties	2	-	-
	Trained stakeholders on GBV in emergencies preparedness	No. of trainings held	2	-	-
	Field visits conducted	No. of visits	1	-	-

Sub Programme: 0621030 Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2141000200 Field Services	Public awareness on SIG rights created	No. of people reached	2,500,000	2,500,000	2,500,000

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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

		No. of Counties reached	15	15	17
	Research on Equality and Inclusion issues affecting the special interest group conducted	No. of research studies conducted	1	0	1

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2141000100 Headquarters Administrative Services	Administrative support services	No. of officers trained	97	109	121
		Time taken to process payment of vouchers in days	7	7	7
		Staff satisfaction level	80	100	100
2141000200 Field Services	Administrative support services	No. of additional regional offices operationalized	2	2	2

Vote 2141 National Gender and Equality Commission

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0621010 Legal Compliance and Redress	32,024,957	16,463,043	16,485,897	18,160,641
0621020 Mainstreaming and Coordination	13,770,523	23,111,909	19,836,282	20,910,520
0621030 Public Education, Advocacy, And Research	17,256,638	78,901,796	21,477,131	22,299,009
0621040 General Administration Planning and Support Services	298,762,914	374,453,252	383,930,690	393,559,830
0621000 Promotion of Gender Equality and Freedom from Discrimination	361,815,032	492,930,000	441,730,000	454,930,000
Total Expenditure for Vote 2141 National Gender and Equality Commission	361,815,032	492,930,000	441,730,000	454,930,000

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PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	360,615,032	488,930,000	441,730,000	454,930,000
2100000 Compensation to Employees	171,370,000	180,020,000	183,370,000	188,630,000
2200000 Use of Goods and Services	161,383,871	248,480,012	208,486,788	214,972,416
2700000 Social Benefits	22,988,178	28,873,238	33,228,648	33,228,648
3100000 Non Financial Assets	4,872,983	31,556,750	16,644,564	18,098,936
Capital Expenditure	1,200,000	4,000,000	-	-
2200000 Use of Goods and Services	1,200,000	4,000,000	-	-
Total Expenditure	361,815,032	492,930,000	441,730,000	454,930,000

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0621010 Legal Compliance and Redress

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	32,024,957	16,463,043	16,485,897	18,160,641
2100000 Compensation to Employees	18,221,244	1,272,000	1,272,000	1,272,000
2200000 Use of Goods and Services	13,634,516	15,006,543	14,993,976	16,665,396
3100000 Non Financial Assets	169,197	184,500	219,921	223,245
Total Expenditure	32,024,957	16,463,043	16,485,897	18,160,641

0621020 Mainstreaming and Coordination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	12,570,523	19,111,909	19,836,282	20,910,520
2100000 Compensation to Employees	-	1,118,880	1,118,880	1,118,880
2200000 Use of Goods and Services	12,167,847	17,716,279	18,412,977	19,605,602
3100000 Non Financial Assets	402,676	276,750	304,425	186,038
Capital Expenditure	1,200,000	4,000,000	-	-
2200000 Use of Goods and Services	1,200,000	4,000,000	-	-
Total Expenditure	13,770,523	23,111,909	19,836,282	20,910,520

0621030 Public Education, Advocacy, And Research

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	17,256,638	78,901,796	21,477,131	22,299,009
2100000 Compensation to Employees	-	1,118,880	1,118,880	1,118,880
2200000 Use of Goods and Services	16,932,154	77,659,916	20,222,951	21,031,299
3100000 Non Financial Assets	324,484	123,000	135,300	148,830
Total Expenditure	17,256,638	78,901,796	21,477,131	22,299,009

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	298,762,914	374,453,252	383,930,690	393,559,830

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PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0621040 General Administration Planning and Support Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
2100000 Compensation to Employees	153,148,756	176,510,240	179,860,240	185,120,240
2200000 Use of Goods and Services	118,649,354	138,097,274	154,856,884	157,670,119
2700000 Social Benefits	22,988,178	28,873,238	33,228,648	33,228,648
3100000 Non Financial Assets	3,976,626	30,972,500	15,984,918	17,540,823
Total Expenditure	298,762,914	374,453,252	383,930,690	393,559,830

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	360,615,032	488,930,000	441,730,000	454,930,000
2100000 Compensation to Employees	171,370,000	180,020,000	183,370,000	188,630,000
2200000 Use of Goods and Services	161,383,871	248,480,012	208,486,788	214,972,416
2700000 Social Benefits	22,988,178	28,873,238	33,228,648	33,228,648
3100000 Non Financial Assets	4,872,983	31,556,750	16,644,564	18,098,936
Capital Expenditure	1,200,000	4,000,000	-	-
2200000 Use of Goods and Services	1,200,000	4,000,000	-	-
Total Expenditure	361,815,032	492,930,000	441,730,000	454,930,000

2151 Independent Policing Oversight Authority

PART A. Vision

A robust civilian accountability mechanism that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct impartial investigations, inspections, audits and monitoring of the National Police Service to prevent impunity and enhance professionalism in the interest of the public.

PART C. Performance Overview and Background for Programme(s) Funding

The mandate of the Independent Policing Oversight Authority (IPOA) includes; conducting investigations on police misconduct; carrying out inspections of police premises; monitoring police operations; monitoring, reviewing and auditing investigations and actions taken by the Internal Affairs Unit (IAU); and making recommendations to the National Police Service or any state organ.

The Authority was allocated KSh.395.8 million, KSh.484.9 million and KSh.695.8 million in financial years 2015/16, 2016/17 and 2017/18 respectively. The Authority spent KSh.359.8 million in FY 2015/16, KSh.432.9 million in FY 2016/17 and KSh.588.2 million in FY 2017/18. The average budget absorption rate for the last three financial years was 88%.

During the period under review, key achievements made include: 7135 complaints received, 100% of which were appraised and recommendations made for investigations or referred to other agencies for action; 648 investigations were completed out of which 3 police officers were convicted; 90 cases were recommended to office of the director for public prosecution; 53 cases are in courts; 689 police premises inspected; 134 police operations monitored and recommendations submitted to National Police Service on areas for improvement. The second Outstanding Police Service Awards (OPSA) was held in financial year 2016/17 to recognize outstanding police officers and premises as nominated by the public. Forty two officers (42) were awarded. In financial year 2017/18, the Authority established five (5) additional regional offices in Nakuru, Eldoret, Kakamega, Nyeri and Meru.

Challenges experienced during the period under review include: non-cooperation from stakeholders, particularly the police in providing critical evidence resulting to delay in conclusion of some investigation; and high staff turnover due to the nature of the work. The Authority will continue creating and sensitizing police officers on its mandate and application of the law as needed to foster goodwill. On staff turnover, the Authority is looking for possible ways to improve the terms and conditions of service for employees in consultation with Salaries and Remuneration Commission.

The Authority's planned key outputs for the medium-term period 2019/20 - 2021/22 include: 100% received complaints processed within 14 working days; and 100% complaints referred to IAU by the Authority effectively monitored and reviewed; 774 cases conclusively investigated; 100% cases investigated recommended for prosecution forwarded to ODPP within 2 days on review by IPOA legal team; 900 initial inspections of police premises and facilities conducted across the country and appropriate recommendations made to the National Police Service and other stakeholders; 1050 follow-up inspections conducted to assess implementation of improvement actions on police premises; 1644 police operations

2151 Independent Policing Oversight Authority

monitored and 15 dialogue sessions with Police commanders held particularly in areas which will have been found to have many complaints against the police. The Authority will also ensure that the established eight regional offices are fully operational by equipping them with adequate personnel, equipment, motor vehicle, financial resources and training of officers for effective performance.

PART D. Programme Objectives

Programme

Objective

0622000 Policing Oversight Services	To hold the Police accountable to the public in the performance of their functions.
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2151 Independent Policing Oversight Authority

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence and trust in the National Police .

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
2151000100 Headquarters	Complaints received and processed within time.	Percentage of received complaints processed within time.	100%	100%	100%
	Cases in IAU monitored and reviewed.	Percentage of cases in IAU monitored.	100%	100%	100%
	Investigations conducted and finalized.	Percentage of completed investigation files submitted to ODPP within time.	100%	100%	100%
	Police premises inspected and monitored.	Number of police premises inspected.	280	300	320
	Police operations monitored.	Number of police operations monitored.	498	548	598
	Dialogue sessions held with police commanders in areas of complaints.	Number of dialogue sessions held with police commanders.	5	5	5
	Thematic and National Surveys on services by police conducted.	Number of surveys conducted.	2	2	2
	Performance reports compiled.	Number of performance reports compiled.	2	2	2

Vote 2151 Independent Policing Oversight Authority

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0622010 Policing Oversight Services	862,711,494	892,700,000	919,823,986	948,663,986
0622000 Policing Oversight Services	862,711,494	892,700,000	919,823,986	948,663,986
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	862,711,494	892,700,000	919,823,986	948,663,986

2151 Independent Policing Oversight Authority

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	862,711,494	892,700,000	919,823,986	948,663,986
2100000 Compensation to Employees	445,518,764	479,920,000	486,413,986	497,913,986
2200000 Use of Goods and Services	272,765,547	299,780,000	323,410,000	335,750,000
2700000 Social Benefits	50,000,000	18,000,000	17,000,000	15,000,000
3100000 Non Financial Assets	94,427,183	95,000,000	93,000,000	100,000,000
Total Expenditure	862,711,494	892,700,000	919,823,986	948,663,986

2151 Independent Policing Oversight Authority

PART H: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

0622010 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	862,711,494	892,700,000	919,823,986	948,663,986
2100000 Compensation to Employees	445,518,764	479,920,000	486,413,986	497,913,986
2200000 Use of Goods and Services	272,765,547	299,780,000	323,410,000	335,750,000
2700000 Social Benefits	50,000,000	18,000,000	17,000,000	15,000,000
3100000 Non Financial Assets	94,427,183	95,000,000	93,000,000	100,000,000
Total Expenditure	862,711,494	892,700,000	919,823,986	948,663,986

0622000 Policing Oversight Services

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	862,711,494	892,700,000	919,823,986	948,663,986
2100000 Compensation to Employees	445,518,764	479,920,000	486,413,986	497,913,986
2200000 Use of Goods and Services	272,765,547	299,780,000	323,410,000	335,750,000
2700000 Social Benefits	50,000,000	18,000,000	17,000,000	15,000,000
3100000 Non Financial Assets	94,427,183	95,000,000	93,000,000	100,000,000
Total Expenditure	862,711,494	892,700,000	919,823,986	948,663,986

CONSOLIDATED FUND SERVICES

		APPROVED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
		Kshs	Kshs	Kshs	Kshs
INTEREST					
2420000	Internal	266,538,582,302	290,539,913,601	313,565,192,737	312,753,372,024
2410100	External	103,717,567,879	150,941,240,485	162,434,231,099	170,248,384,652
	Sub Totals	Kshs 370,256,150,181	441,481,154,086	475,999,423,836	483,001,756,676
REDEMPTION					
5510200	Internal	220,352,450,865	123,690,535,723	140,190,581,754	156,171,156,659
5510600	External	259,402,466,103	131,382,472,178	180,618,954,334	222,286,520,749
	Sub Totals	Kshs 479,754,916,968	255,073,007,901	320,809,536,088	378,457,677,408
	Total: INTEREST & REDEMPTION	Kshs 850,011,067,149	696,554,161,987	796,808,959,924	861,459,434,084
ALLOWANCES & OTHERS					
2710000	Pensions	80,455,127,200	104,488,896,250	126,489,607,905	148,490,319,560
2110000	Salaries	4,021,666,907	3,964,622,212	4,166,123,690	4,399,786,638
2211200	Miscellaneous services	128,000,000	128,000,000	128,000,000	128,000,000
5510600	Guaranteed Debt	1,373,108,974	643,614,848		
2620100	Subscriptions to International Organisations	500,000	500,000	500,000	500,000
	Sub-Totals	Kshs 85,978,403,081	109,225,633,310	130,784,231,595	153,018,606,198
GRAND TOTAL		Kshs 935,989,470,230	805,779,795,297	927,593,191,519	1,014,478,040,282

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY**

ITEM	DESCRIPTION	APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		ESTIMATES	2019/2020	2020/2021	2021/2022
		2018/2019			
		Kshs	Kshs	Kshs	Kshs
501 PUBLIC DEBT - INTEREST					
2420000	Internal Debt Interest - Bonds and Bills	266,538,582,302	290,539,913,601	313,565,192,737	312,753,372,024
2420000	External Debt Interest	103,717,567,879	150,941,240,485	162,434,231,099	170,248,384,652
	Sub - Total	Kshs 370,256,150,181	441,481,154,086	475,999,423,836	483,001,756,676
502 PUBLIC DEBT REDEMPTION					
2420000	Internal Debt Redemption	220,352,450,865	123,690,535,723	140,190,581,754	156,171,156,659
2420000	External Debt Redemption	259,402,466,103	131,382,472,178	180,618,954,334	222,286,520,749
	Sub - Total	Kshs 479,754,916,968	255,073,007,901	320,809,536,088	378,457,677,408
	TOTAL R50 - PUBLIC DEBT	Kshs 850,011,067,149	696,554,161,987	796,808,959,924	861,459,434,084

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

ITEM	OTHER LOANS	APPROVED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
2420101	002000401 Pre - 1997 Government Overdraft debt	700,162,671	683,512,671	666,862,671	650,212,671
	002000402 Government Overdraft	2,957,202,000	5,914,404,000	5,914,404,000	5,914,404,000
	002000404 Miscellaneous (Advertising)	70,500,000	50,000,000	50,000,000	50,000,000
	002000407 Short Term Borrowing (T. Bills Interest)	75,663,448,167	63,084,490,371	62,091,048,531	62,450,203,292
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		82,391,312,838	72,732,407,042	71,722,315,202	72,064,819,963
	TOTAL INTEREST ON BONDS & OTHER LOANS	266,538,582,302	290,539,913,601	313,565,192,737	312,753,372,024
	GRAND TOTAL INTERNAL DEBT - INTEREST	266,538,582,302	290,539,913,601	313,565,192,737	312,753,372,024

Note:

1. Net domestic financing has been assumed at Kshs 277.5 billion in the fiscal year 2019/20
2. Of the Kshs 277.5 billion net domestic borrowing, 30% is assumed to be (Kshs 83.25 billion) through bills and 70% (Kshs 194.25 billion) through bonds.
3. Interest rates will be stable between 7.00% p.a- 8.00% ,8.00% p.a - 9.00% p.a and 9.00% p.a- 10.00% p.a - for 91 days,182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling.

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000203	2420102	FXD3/2016/2	10,513,650,000	2YRS	12/31/18	657,576,240	-	-	-
E002000203	2420102	FXD1/2017/2	11,126,600,000	2YRS	9/30/19	1,292,799,654	646,399,827	-	-
E002000203	2420102	FXD1/2019/2	7,412,000,000	2YRS	1/31/21	-	793,158,120	793,158,120	-
E002000203	2420102	FXD3/2016/2	1,354,000,000	2YRS	12/31/18	84,685,930	-	-	-
E002000203	2420102	FXD1/2017/2	20,679,800,000	2YRS	9/30/19	2,402,785,962	1,201,392,981	-	-
E002000203	2420102	FXD1/2019/2	23,708,850,000	2YRS	1/31/21	-	2,537,084,039	2,537,084,039	-
E002000203	2420102	FXD3/2016/2	13,609,900,000	2YRS	12/31/18	851,231,195	-	-	-
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/30/18	892,682,928	-	-	-
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/30/19	1,903,467,440	-	-	-
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/30/19	254,510,451	-	-	-
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/30/20	734,348,766	734,348,766	-	-
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/30/20	4,269,799,920	4,269,799,920	2,134,899,960	-
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/31/20	239,797,586	178,795,733	89,397,866	-
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	4/30/21	2,801,662,004	2,801,662,004	2,801,662,004	-
E002000204	2420102	FXD2/2016/5	24,395,300,000	5YRS	7/31/21	3,432,174,757	3,432,174,757	3,432,174,757	1,716,087,379
E002000204	2420102	FXD3/2016/5	23,051,050,000	5YRS	9/30/21	3,022,453,676	3,022,453,676	3,022,453,676	1,511,226,838
E002000204	2420102	FXD1/2017/5	12,109,150,000	5YRS	8/31/22	1,509,405,548	1,509,405,548	1,509,405,548	1,509,405,548
E002000204	2420102	FXD2/2017/5	7,220,000,000	5YRS	10/31/22	903,727,400	903,727,400	903,727,400	903,727,400
E002000204	2420102	FXD1/2008/5	23,055,800,000	5YRS	3/31/23	2,835,632,842	2,835,632,842	2,835,632,842	2,835,632,842
E002000204	2420102	FXD1/2019/5	20,587,250,000	5YRS	2/29/24	-	2,327,182,740	2,327,182,740	2,327,182,740
E002000204	2420102	FXD3/2013/5	7,830,150,000	5YRS	11/30/18	420,870,562	-	-	-
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/30/19	893,785,750	-	-	-
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/30/19	1,704,843,504	-	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/30/20	1,644,072,081	1,644,072,081	-	-
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/31/20	121,304,846	90,446,235	45,223,118	-
E002000204	2420102	FXD1/2017/5	17,490,000,000	5YRS	8/31/22	2,180,128,500	2,180,128,500	2,180,128,500	2,180,128,500
E002000204	2420102	FXD1/2008/5	7,739,750,000	5YRS	3/31/23	951,911,852	951,911,852	951,911,852	951,911,852
E002000204	2420102	FXD3/2013/5	11,868,900,000	5YRS	11/30/18	709,285,464	-	-	-
E002000204	2420102	FXD2/2014/5	13,080,100,000	5YRS	5/31/19	1,560,979,134	-	-	-
E002000204	2420102	FXD1/2015/5	12,928,150,000	5YRS	6/30/20	1,705,610,830	1,705,610,830	-	-
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/31/20	75,122,682	56,012,303	28,006,151	-
E002000204	2420102	FXD1/2017/5	13,492,100,000	5YRS	10/31/22	1,688,806,157	1,688,806,157	1,688,806,157	1,688,806,157
E002000204	2420102	FXD2/2014/5	7,623,800,000	5YRS	6/30/19	909,824,292	-	-	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/31/20	421,152,987	628,032,653	314,016,326	-
E002000206	2420102	IFB1/2016/9	8,249,913,817	7YRS	5/31/23	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,227
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	11/30/24	2,590,590,625	2,590,590,625	2,590,590,625	2,590,590,625
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	6/11/26	2,590,590,625	2,591,840,625	2,591,840,625	2,591,840,625
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/31/22	113,099,698	84,328,386	84,328,386	84,328,386
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/31/22	70,041,329	52,223,590	52,223,590	52,223,590
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/31/22	117,762,196	87,804,796	87,804,796	87,804,796
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/31/22	785,331,788	585,552,069	585,552,069	585,552,069
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/30/21	604,357,544	604,357,544	604,357,544	302,178,772
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/30/19	1,702,968,480	863,946,178	-	-
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/30/21	758,362,768	758,362,768	758,362,768	379,181,384
E002000208	2420102	IFB1/2016/9	8,249,902,200	9YRS	5/31/21	1,031,237,775	1,031,237,775	1,031,237,775	-
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/30/18	308,700,000	-	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000208	2420102	IFB1/2016/9	19,803,383,983	9YRS	5/31/25	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,998
E002000208	2420102	IFB2/2010/9	15,874,483,887	9YRS	8/30/19	2,222,427,744	1,111,213,872	-	-
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/31/24	117,203,705	87,388,379	87,388,379	87,388,379
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/31/24	813,828,830	606,799,779	606,799,779	606,799,779
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/31/24	72,582,893	54,118,608	54,118,608	54,118,608
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/31/24	168,752,842	251,647,971	251,647,971	251,647,971
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/31/18	47,407,500	-	-	-
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/30/18	223,148,500	-	-	-
E002000209	2420102	FXD1/2009/10	4,966,850,000	10YRS	4/30/19	533,936,375	-	-	-
E002000209	2420102	FXD1/2010/10	12,052,600,000	10YRS	4/30/20	964,208,000	1,446,312,000	-	-
E002000209	2420102	FXD1/2010/10	7,341,550,000	10YRS	4/30/20	740,537,785	880,986,000	-	-
E002000209	2420102	FXD2/2010/10	13,847,900,000	10YRS	10/31/10	1,288,824,053	1,288,824,053	644,412,027	-
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/30/22	56,302,208	56,302,208	56,302,208	56,302,208
E002000209	2420102	FXD1/2013/10	4,737,700,000	10YRS	6/30/23	586,100,867	586,100,867	586,100,867	586,100,867
E002000209	2420102	FXD1/2014/10	15,030,150,000	10YRS	1/31/24	1,830,672,270	1,830,672,270	1,830,672,270	1,830,672,270
E002000209	2420102	FXD1/2016/10	18,306,450,000	10YRS	8/30/26	-	2,753,107,016	2,753,107,016	2,753,107,016
E002000209	2420102	FXD1/2017/10	7,014,300,000	10YRS	7/31/27	909,474,138	909,474,138	909,474,138	909,474,138
E002000209	2420102	FXD1/2018/10	19,363,100,000	10YRS	8/31/28	1,228,201,433	2,456,402,866	2,456,402,866	2,456,402,866
E002000209	2420102	FXD2/2018/10	6,623,550,000	10YRS	12/31/18	414,038,111	828,076,221	828,076,221	828,076,221
E002000209	2420102	IFB1/2018/20	13,974,425,000	10YRS	11/30/28	-	1,669,943,788	1,669,943,788	1,669,943,788
E002000209	2420102	FXD1/2019/10	32,800,400,000	10YRS	2/28/29	-	4,079,713,752	4,079,713,752	4,079,713,752
E002000209	2420102	FXD2/2019/10	51,326,720,000	10YRS	4/30/29	-	6,313,186,560	6,313,186,560	6,313,186,560
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/31/18	678,470,125	-	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000209	2420102	FXD3/2008/10	14,723,700,000	10YRS	9/30/18	791,398,875	-	-	-
E002000209	2420102	FXD1/2009/10	18,537,600,000	10YRS	4/30/19	2,318,868,384	-	-	-
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/31/10	103,461,266	103,461,266	51,730,633	-
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/30/22	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/30/23	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/31/24	1,586,822,770	1,898,575,770	1,898,575,770	1,898,575,770
E002000209	2420102	FXD1/2017/10	5,178,850,000	10YRS	7/31/27	671,489,691	671,489,691	671,489,691	671,489,691
E002000209	2420102	FXD1/2018/10	21,221,500,000	10YRS	8/30/28	1,346,079,745	2,692,159,490	2,692,159,490	2,692,159,490
E002000209	2420102	FXD2/2018/10	26,143,600,000	10YRS	12/31/18	1,634,236,436	3,268,472,872	3,268,472,872	3,268,472,872
E002000209	2420102	IFB1/2018/20	4,419,225,000	10YRS	11/30/28	-	528,097,388	528,097,388	528,097,388
E002000209	2420102	FXD3/2008/10	3,252,100,000	10YRS	9/30/18	174,800,375	-	-	-
E002000209	2420102	FXD1/2009/10	4,009,600,000	10YRS	4/30/19	501,560,864	-	-	-
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/31/10	362,074,875	362,074,875	181,037,437	-
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/30/22	673,218,893	673,218,893	673,218,893	673,218,893
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/30/23	64,539,507	64,539,507	64,539,507	64,539,507
E002000209	2420102	FXD1/2017/10	6,307,250,000	10YRS	7/31/27	817,798,035	817,798,035	817,798,035	817,798,035
E002000209	2420102	FXD2/2010/10	5,200,100,000	10YRS	10/31/10	648,452,470	483,973,307	241,986,654	-
E002000209	2420102	FXD1/2012/10	18,469,950,000	10YRS	6/30/22	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,148
E002000209	2420102	FXD1/2013/10	9,958,400,000	10YRS	6/30/23	1,231,953,664	1,231,953,664	1,231,953,664	1,231,953,664
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/31/24	637,543,830	637,543,830	637,543,830	637,543,830
E002000209	2420102	FXD1/2017/10	624,700,000	10YRS	7/31/27	80,998,602	80,998,602	80,998,602	80,998,602
E002000209	2420102	FXD2/2010/10	9,337,900,000	10YRS	10/31/10	1,164,685,530	869,078,353	434,539,177	-
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/30/23	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209

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						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000209	2420102	FXD1/2017/10	5,488,450,000	10YRS	7/31/27	711,632,427	711,632,427	711,632,427	711,632,427
E002000209	2420102	FXD1/2017/10	5,388,400,000	10YRS	7/31/27	698,659,944	698,659,944	698,659,944	698,659,944
E002000209	2420102	FXD1/2017/10	5,172,450,000	10YRS	7/31/27	670,659,867	670,659,867	670,659,867	670,659,867
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	10/31/18	273,066,500	-	-	-
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/31/18	98,873,599	-	-	-
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/31/19	632,398,000	-	-	-
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/31/21	1,128,673,388	1,162,216,867	1,162,216,867	-
E002000211	2420102	FXD1/2016/10	-	-	-	2,753,107,016	-	-	-
E002000211	2420102	IFB1/2017/12	1,607,920,000	10YRS	2/28/22	200,990,000	192,950,400	192,950,400	192,950,400
E002000211	2420102	IFB1/2009/12	7,868,365,500	12YRS	2/28/21	843,325,000	983,545,688	983,545,688	-
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/31/18	22,225,620	-	-	-
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/31/21	1,128,673,388	1,086,410,757	1,086,410,757	-
E002000211	2420102	IFB1/2017/12	1,258,160,000	10YRS	2/28/22	157,270,000	150,979,200	150,979,200	150,979,200
E002000211	2420102	IFB1/2011/12	10,283,098,970	12YRS	9/30/23	1,216,172,304	1,233,971,876	1,233,971,876	1,233,971,876
E002000211	2420102	IFB2/2009/12	5,388,325,000	12YRS	11/30/21	547,074,000	569,899,222	569,899,222	284,949,611
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/31/18	223,349,065	-	-	-
E002000211	2420102	IFB1/2015/12	10,099,773,890	12YRS	3/31/24	1,078,910,569	1,110,975,128	1,110,975,128	1,110,975,128
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/30/25	930,791,651	930,791,651	930,791,651	930,791,651
E002000211	2420102	IFB1/2017/12	2,894,256,000	12YRS	2/29/24	361,782,000	361,782,000	361,782,000	361,782,000
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/31/18	150,458,824	-	-	-
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/31/24	1,078,910,569	1,038,511,283	1,038,511,283	1,038,511,283
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/30/25	741,770,272	741,770,272	741,770,272	741,770,272
E002000211	2420102	IFB1/2017/12	2,264,688,000	12YRS	2/29/24	283,086,000	283,086,000	283,086,000	283,086,000

**CONSOLIDATED FUND SERVICES
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						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/31/22	549,146,783	549,146,783	549,146,783	549,146,783
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/31/27	618,904,543	637,298,005	637,298,005	637,298,005
E002000211	2420102	IFB1/2017/12	3,537,424,000	12YRS	2/28/29	442,178,000	442,178,000	442,178,000	442,178,000
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/31/22	54,645,975	54,645,975	54,645,975	54,645,975
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/31/27	618,904,543	595,729,960	595,729,960	595,729,960
E002000211	2420102	IFB1/2017/12	2,767,952,000	12YRS	2/28/29	345,994,000	345,994,000	345,994,000	345,994,000
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/31/22	243,099,827	243,099,827	243,099,827	243,099,827
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/31/22	369,932,059	369,932,059	369,932,059	369,932,059
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/31/26	765,513,587	765,513,587	765,513,587	765,513,587
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/31/26	76,176,785	76,176,785	76,176,785	76,176,785
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/31/26	515,687,292	515,687,292	515,687,292	515,687,292
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/31/26	338,882,474	338,882,474	338,882,474	338,882,474
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/31/22	529,917,000	529,917,000	529,917,000	529,917,000
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/1/22	870,000,000	870,000,000	870,000,000	870,000,000
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/30/22	976,988,250	976,988,250	976,988,250	976,988,250
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/30/22	980,137,500	980,137,500	980,137,500	980,137,500
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/31/23	922,612,500	922,612,500	922,612,500	922,612,500
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/31/24	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,250
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/31/25	1,232,387,680	1,243,304,500	1,243,304,500	1,243,304,500
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/31/25	556,537,500	556,537,500	556,537,500	556,537,500
E002000212	2420102	FDX2/2010/15	7,329,350,000	15YRS	12/31/25	659,641,500	659,641,500	659,641,500	659,641,500
E002000212	2420102	FXD1/2012/15	21,089,450,000	15YRS	9/30/27	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,500
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/29/28	661,016,250	661,016,250	661,016,250	661,016,250

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						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2018/2019	2019/2020	2020/2021	2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000212	2420102	FXD2/2013/15	17,385,850,000	15YRS	4/30/28	2,086,302,000	2,086,302,000	2,086,302,000	2,086,302,000
E002000212	2420102	IFB1/2016/15	32,673,450,000	15YRS	10/31/31	3,668,584,800	3,920,814,000	3,920,814,000	3,920,814,000
E002000212	2420102	IFB1/2018/15	1,981,460,000	15YRS	1/31/28	1,585,168	247,682,500	247,682,500	247,682,500
E002000212	2420102	FXD1/2018/15	13,223,850,000	15YRS	5/31/33	1,672,817,025	1,672,817,025	1,672,817,025	1,672,817,025
E002000212	2420102	FXD2/2018/15	7,848,300,000	15YRS	10/31/33	500,329,125	1,000,658,250	1,000,658,250	1,000,658,250
E002000212	2420102	IFB1/2018/20	2,209,612,500	15YRS	10/31/33	-	284,089,879	284,089,879	284,089,879
E002000212	2420102	FXD1/2019/15	14,716,545,238	15YRS	1/31/34	-	1,892,106,221	1,892,106,221	1,892,106,221
E002000212	2420102	FXD2/2007/15	25,445,650,000	15YRS	6/30/22	3,435,162,750	3,435,162,750	3,435,162,750	3,435,162,750
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	11/30/22	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
E002000212	2420102	FXD1/2008/15	4,695,250,000	15YRS	3/31/23	711,906,250	711,906,250	711,906,250	711,906,250
E002000212	2420102	FXD1/2009/15	11,806,950,000	15YRS	10/31/24	1,551,433,230	1,475,868,750	1,475,868,750	1,475,868,750
E002000212	2420102	FXD1/2010/15	10,206,450,000	15YRS	3/31/25	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,125
E002000212	2420102	FXD1/2012/15	6,004,150,000	15YRS	9/30/27	660,456,500	660,456,500	660,456,500	660,456,500
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/29/28	844,548,750	844,548,750	844,548,750	844,548,750
E002000212	2420102	FXD2/2013/15	9,186,600,000	15YRS	4/30/28	1,102,392,000	1,102,392,000	1,102,392,000	1,102,392,000
E002000212	2420102	IFB1/2016/15	2,633,350,000	15YRS	10/31/31	316,002,000	316,002,000	316,002,000	316,002,000
E002000212	2420102	IFB1/2018/15	14,492,460,000	15YRS	1/31/28	11,593,968	1,811,557,500	1,811,557,500	1,811,557,500
E002000212	2420102	FXD2/2018/15	21,216,050,000	15YRS	10/31/33	1,352,523,188	2,705,046,375	2,705,046,375	2,705,046,375
E002000212	2420102	IFB1/2018/20	6,987,212,500	15YRS	10/31/33	-	898,345,911	898,345,911	898,345,911
E002000212	2420102	FXD1/2019/15	15,850,150,000	15YRS	1/31/34	-	2,049,590,185	2,049,590,185	2,049,590,185
E002000212	2420102	FXD3/2007/15	14,927,900,000	15YRS	11/30/22	1,865,987,500	1,865,987,500	1,865,987,500	1,865,987,500
E002000212	2420102	FXD1/2008/15	2,692,550,000	15YRS	3/31/23	336,568,750	336,568,750	336,568,750	336,568,750
E002000212	2420102	FXD1/2009/15	10,725,050,000	15YRS	10/31/24	1,409,271,570	1,340,631,250	1,340,631,250	1,340,631,250

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						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000212	2420102	FXD1/2010/15	5,000,000,000	15YRS	3/31/25	512,500,000	512,500,000	512,500,000	512,500,000
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/29/28	1,481,945,625	1,481,945,625	1,481,945,625	1,481,945,625
E002000212	2420102	FXD2/2013/15	3,688,750,000	15YRS	4/30/28	442,650,000	442,650,000	442,650,000	442,650,000
E002000212	2420102	IFB1/2016/15	4,722,850,000	15YRS	10/31/30	566,742,000	566,742,000	566,742,000	566,742,000
E002000212	2420102	IFB1/2018/15	2,972,190,000	15YRS	1/31/33	2,377,752	371,523,750	371,523,750	371,523,750
E002000212	2420102	FXD1/2008/15	20,021,100,000	15YRS	3/31/23	2,502,637,500	2,502,637,500	2,502,637,500	2,502,637,500
E002000212	2420102	FXD1/2010/15	357,650,000	15YRS	3/31/25	36,659,125	36,659,125	36,659,125	36,659,125
E002000212	2420102	FXD1/2013/15	9,615,400,000	15YRS	4/30/28	1,153,848,000	1,081,732,500	1,081,732,500	1,081,732,500
E002000212	2420102	IFB1/2016/15	-	-	-	316,002,000	-	-	-
E002000212	2420102	IFB1/2018/15	21,738,690,000	15YRS	1/31/33	17,390,952	2,717,336,250	2,717,336,250	2,717,336,250
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/29/28	1,505,565,000	1,753,065,000	1,753,065,000	1,753,065,000
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/30/28	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/31/31	691,120,000	813,850,000	813,850,000	813,850,000
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/30/32	415,362,000	415,362,000	415,362,000	415,362,000
E002000213	2420102	FXD1/2016/20	12,761,200,000	20YRS	9/30/36	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,000
E002000213	2420102	MAB1/2017/3	150,050,000	3YRS	4/30/20	-	15,005,000	-	-
E002000213	2420102	MAB2/2017/3	197,000,000	3YRS	9/30/20	-	19,700,000	19,700,000	-
E002000213	2420102	FXD1/2018/20	8,564,250,000	20YRS	3/31/38	1,130,481,000	1,130,481,000	1,130,481,000	1,130,481,000
E002000213	2420102	FXD2/2018/20	10,635,550,000	20YRS	7/31/38	701,946,300	1,403,892,600	1,403,892,600	1,403,892,600
E002000213	2420102	IFB1/2018/20	2,209,612,500	20YRS	10/30/38	1,669,943,788	264,048,694	264,048,694	264,048,694
E002000213	2420102	FXD1/2019/20	9,022,760,000	20YRS	4/30/39	-	1,161,499,895	1,161,499,895	1,161,499,895
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/30/28	262,934,375	262,934,375	262,934,375	262,934,375
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/31/31	245,460,000	122,730,000	122,730,000	122,730,000

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						EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/30/32	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,000
E002000213	2420102	MAB2/2017/3	247,750,000	3YRS	9/30/20	-	24,775,000	12,387,500	-
E002000213	2420102	FXD1/2018/20	7,841,300,000	20YRS	3/31/38	1,035,051,600	1,035,051,600	1,035,051,600	1,035,051,600
E002000213	2420102	FXD2/2018/20	5,211,100,000	20YRS	7/31/38	317,877,100	687,865,200	687,865,200	687,865,200
E002000213	2420102	IFB1/2018/20	6,927,212,500	20YRS	10/31/38	528,452,900	827,801,894	827,801,894	827,801,894
E002000213	2420102	FXD1/2008/20	7,613,900,000	20YRS	6/30/28	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/30/32	594,780,000	594,780,000	594,780,000	594,780,000
E002000213	2420102	FXD1/2018/20	6,856,600,000	20YRS	3/31/38	905,071,200	905,071,200	905,071,200	905,071,200
E002000213	2420102	FXD1/2008/20	9,683,350,000	20YRS	6/30/28	1,331,460,625	1,331,460,625	1,331,460,625	1,331,460,625
E002000213	2420102	FXD1/2012/20	9,363,050,000	20YRS	11/30/32	1,123,566,000	1,123,566,000	1,123,566,000	1,123,566,000
E002000213	2420102	FXD1/2008/20	8,100,800,000	20YRS	6/30/28	1,113,860,000	1,113,860,000	1,113,860,000	1,113,860,000
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/30/32	247,266,000	247,266,000	247,266,000	247,266,000
E002000213	2420102	FXD1/2012/20	13,857,500,000	20YRS	11/30/32	1,662,900,000	1,662,900,000	1,662,900,000	1,662,900,000
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/30/35	788,416,875	788,416,875	788,416,875	788,416,875
E002000214	2420102	FXD1/2018/25	5,152,600,000	25YRS	5/31/43	690,448,400	690,448,400	690,448,400	690,448,400
E002000214	2420102	IFB1/2019/25	16,828,650,000	25YRS	2/29/44	-	2,053,095,300	2,053,095,300	2,053,095,300
E002000214	2420102	FXD1/2010/25	13,184,350,000	25YRS	5/30/35	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375
E002000215	2420102	SDB1/2011/30	8,718,100,000	30YRS	1/31/41	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/31/41	405,216,000	405,216,000	405,216,000	405,216,000
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/31/41	117,514,525	102,372,000	102,372,000	102,372,000
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/31/41	2,617,250	2,280,000	2,280,000	2,280,000
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/31/41	92,003,225	80,148,000	80,148,000	80,148,000
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/31/41	275,961,463	240,402,000	240,402,000	240,402,000

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2018/2019	2019/2020	2020/2021	2021/2022
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/31/41	241,406,875	210,300,000	210,300,000	210,300,000
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/31/41	844,491,000	1,204,986,000	1,204,986,000	1,204,986,000
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/31/41	98,133,100	85,488,000	85,488,000	85,488,000
E002000218	2420102	May-JUN Issue	80,000,000,000	-		-	9,780,000,000	29,848,000,000	29,848,000,000
E002000219	2420102	NEW LOANS	-	-		2,584,956,830	9,423,395,769	27,817,691,129	45,449,641,737
E002000220	2420102	MAB1/2017/3	-	-		15,005,000	-	-	-
E002000220	2420102	MAB2/2017/3	-	-		24,775,000	-	-	-
SUB-TOTAL						184,147,269,464	217,807,506,559	241,842,877,535	240,688,552,061

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs	2021/2022 Kshs
2410101 Foreign Governments	002000501 GERMANY	416,701,557	625,191,528	710,167,550	919,174,492
	002000502 ITALY	1,905,938,835	2,663,011,543	2,679,317,518	2,580,128,002
	002000503 JAPAN	486,785,581	571,347,535	649,935,516	755,279,756
	002000506 U.S.A.	80,386,395	60,059,699	37,826,160	28,158,168
	002000508 NETHERLANDS	15,272,536	6,045,664	901,476	-
	002000511 FRANCE	1,172,422,955	1,560,544,540	1,434,600,912	1,800,743,214
	002000514 AUSTRIA	21,037,638	27,212,913	12,105,035	14,704,243
	002000515 SWITZERLAND	253,645	-	-	-
	002000517 BELGIUM	84,815,189	99,389,503	97,405,442	94,264,423
	002000518 FINLAND	163,011	-	-	-
	002000520 SPAIN	244,297,285	242,829,114	204,000,088	166,001,151
	002000521 KUWAIT	18,610,633	58,881,035	73,442,773	104,689,741
	002000522 EXIM BANK OF KOREA	25,824,827	28,020,070	29,054,619	30,572,769
	002000523 CANADA	6,738,405	2,923,721	-	-
	002000524 SWEDEN	192,826	-	-	-
	002000525 UNITED KINGDOM	1,814,003	457,894	-	-
	002000528 NEW LOANS/	772,000,000	40,384,750,000	55,060,500,000	60,825,500,000
	002000533 ISRAEL	190,707,640	342,033,119	381,493,908	387,066,223
	002000534 EXIM BANK OF CHINA	26,400,054,576	-	-	-
	002000535 CHINA DEVELOPMENT BANK	4,864,658,871	-	-	-
	002000538 ABU DHABI	9,009,681	20,161,690	19,890,978	27,471,025
	002000539 POLAND	9,869,502	20,628,806	34,128,955	47,953,390

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT**

ITEM	CREDITOR	2018/2019	2019/2020	2020/2021	2021/2022
		5,017,740,840	6,388,766,963	5,892,728,484	6,643,256,001
	002000505 ADB/ADF	2,521,782,922	3,543,214,182	3,962,397,156	4,964,285,916
	002000509 OPEC	55,131,321	81,292,785	62,323,937	85,909,583
	002000510 BADEA	37,544,510	56,569,625	71,658,680	87,716,300
	002000512 EIB	290,367,313	1,581,299,622	500,044,700	526,636,464
	002000513 SAUDI FUND	25,020,717	25,257,265	35,678,908	45,170,153
	002000516 EEC	20,835,713	18,857,578	16,482,739	14,110,642
	002000526 IFAD	123,349,141	153,906,952	99,932,800	113,873,005
	002000527 NORDIC DEVELOPMENT FUND	20,583,299	21,030,494	20,565,732	20,100,969
	002000530 EXIM BANK OF INDIA	121,593,938	212,290,627	216,126,170	203,397,212
	002000531 STANDARD BANK-BVR	72,571,074	58,129,884	40,146,027	22,308,778
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	18,274,000,362	14,530,725,000	14,530,725,000	14,530,725,000
	002000534 EXIM BANK OF CHINA	-	37,845,014,895	39,422,577,099	40,586,092,496
	002000535 CHINA DEVELOPMENT BANK	-	4,788,408,687	3,405,824,212	2,032,819,504
	002000536 AFREXIM	7,607,132	-	-	-
	002000540 TDB SYND	16,943,223,524	17,052,353,482	16,079,157,025	15,937,184,532
	002000541 CITI BANK SYND	7,664,528,289	1,263,042,820	-	-
	002000542 2018 INTERNATIONAL SVRNG BOND	15,794,132,193	16,607,591,250	16,653,091,500	16,653,091,500
	TOTAL	103,717,567,879	150,941,240,485	162,434,231,099	170,248,384,652

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000203	5510202	FXD3/2016/2	12/31/18	2YRS	10,513,650,000	-	-	-
		FXD1/2017/2	9/30/19	2YRS	-	11,126,600,000	-	-
	5510202	FXD3/2016/2	12/31/18	2YRS	1,354,000,000	-	-	-
		FXD1/2017/2	9/30/19	2YRS	-	20,679,800,000	-	-
	5510202	FXD3/2016/2	12/31/18	2YRS	13,609,900,000	-	-	-
E002000204	5510202	FXD3/2013/5	11/30/18	5YRS	14,937,800,000	-	-	-
		FXD1/2014/5	4/30/19	5YRS	17,511,200,000	-	-	-
		FXD2/2014/5	6/30/19	5YRS	13,080,100,000	-	-	-
		FXD1/2015/5	6/30/20	5YRS	-	5,566,200,000	-	-
		FXD2/2015/5	11/30/20	5YRS	-	-	30,673,850,000	-
		IFB1/2015/9	12/31/20	5YRS	-	-	1,625,415,750	-
		FXD 1/2016/5	4/30/21	5YRS	-	-	19,544,200,000	-
		FXD2/2016/5	7/31/21	5YRS	-	-	-	24,395,300,000
		FXD3/2016/5	9/30/21	5YRS	-	-	-	23,051,050,000
	5510202	FXD3/2013/5	11/30/18	5YRS	11,868,900,000	-	-	-
		FXD1/2014/5	4/30/19	5YRS	8,222,500,000	-	-	-
		FXD2/2014/5	6/30/19	5YRS	7,623,800,000	-	-	-
		FXD1/2015/5	6/30/20	5YRS	-	12,461,700,000	-	-
		IFB1/2015/9	12/31/20	5YRS	-	-	822,238,500	-
	5510202	FXD3/2013/5	11/30/18	5YRS	7,830,150,000	-	-	-
		FXD2/2014/5	5/31/19	5YRS	14,285,600,000	-	-	-
		FXD1/2015/5	6/30/20	5YRS	-	12,928,150,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
		IFB1/2015/9	12/31/20	5YRS	-	-	509,202,750	-
	5510202	FXD2/2014/5	6/30/19	5YRS	2,132,650,000	-	-	-
		IFB1/2015/9	12/31/20	5YRS	-	-	5,709,387,750	-
E002000207	5510202	IFB1/2013/12	9/30/21	8YRS	-	-	-	5,494,159,495
	5510202	IFB1/2011/12	9/30/19	8YRS	-	14,399,101,836	-	-
		IFB1/2013/12	9/30/21	8YRS	-	-	-	6,894,206,979
E002000208	5510202	IFB2/2009/12		-	5,361,889,815	-	-	-
	5510202	IFB1/2016/9	5/31/25	9YRS	-	-	8,249,902,200	-
	5510202	IFB2/2010/9	8/30/19	9YRS	-	15,874,483,887	-	-
E002000209	5510202	FXD2/2008/10	7/31/18	10YRS	12,622,700,000	-	-	-
		FXD3/2008/10	9/30/18	10YRS	4,151,600,000	-	-	-
		FXD1/2009/10	4/30/19	10YRS	4,966,850,000	-	-	-
		FXD/1/2010/10	4/30/20	10YRS	-	12,052,600,000	-	-
		FXD1/2010/10	4/30/20	10YRS	-	7,341,550,000	-	-
		FXD2/2010/10	10/31/10	10YRS	-	-	13,847,900,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	443,150,000
	5510202	FXD2/2008/10	7/31/18	10YRS	882,000,000	-	-	-
		FXD3/2008/10	9/30/18	10YRS	3,252,100,000	-	-	-
		FXD1/2009/10	4/30/19	10YRS	4,009,600,000	-	-	-
		FXD2/2010/10	10/31/10	10YRS	-	-	1,111,650,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	11,061,750,000
	5510202	FXD3/2008/10	9/30/18	10YRS	14,723,700,000	-	-	-
		FXD1/2009/10	4/30/19	10YRS	18,537,600,000	-	-	-

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000211	5510202	FXD2/2010/10	10/31/10	10YRS	-	-	3,890,350,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	5,298,850,000
		FXD2/2010/10	10/31/10	10YRS	-	-	5,200,100,000	-
		FXD1/2012/10	6/30/22	10YRS	-	-	-	18,469,950,000
	5510202	FXD2/2010/10	10/31/10	10YRS	-	-	9,337,900,000	-
	5510202	FXD1/2006/12	10/31/18	12YRS	3,900,950,000	-	-	-
		IFB1/2014/12	10/31/18	12YRS	404,102,174	-	-	-
		FXD1/2007/12	5/31/19	12YRS	4,864,600,000	-	-	-
		IFB1/2015/12	3/31/21	12YRS	-	-	10,565,607,880	-
		IFB1/2017/12	2/28/22	10YRS	-	-	-	1,607,920,000
	5510202	IFB1/2009/12	2/28/21	12YRS	-	-	7,868,365,500	-
		IFB1/2014/12	10/31/18	12YRS	2,735,614,987	-	-	-
		IFB1/2015/12	3/31/21	12YRS	-	-	9,876,461,424	-
		IFB1/2017/12	2/28/22	10YRS	-	-	-	1,258,160,000
E002000212	5510202	IFB2/2009/12	11/30/21	12YRS	-	-	-	4,749,160,185
		IFB1/2014/12	10/31/18	12YRS	1,797,701,805	-	-	-
	5510202	IFB1/2014/12	10/31/18	12YRS	4,060,892,084	-	-	-
	5510202	FXD1/2007/15	3/31/22	15YRS	-	-	-	3,654,600,000
		SFX1/2007/15	5/1/22	15YRS	-	-	-	6,000,000,000
E002000213	5510202	FXD2/2007/15	6/30/22	15YRS	-	-	-	7,236,950,000
	5510202	FXD2/2007/15	6/30/22	15YRS	-	-	-	25,445,650,000
	5510202	MAB1/2017/3	4/30/20	3YRS	-	150,050,000	-	-
	5510202	MAB2/2017/3	9/30/20	3YRS	-	-	247,750,000	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
				Sub-Total	209,242,150,865	112,580,235,723	129,080,281,754	145,060,856,659
	5510201				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
	5510201				300,000	300,000	300,000	300,000
	5510201				10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
				Sub-Total	11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
				GRAND-TOTAL	220,352,450,865	123,690,535,723	140,190,581,754	156,171,156,659

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION

ITEM	CREDITOR	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs	2021/2022 Kshs
5510601	002000501 GERMANY	1,553,351,600	2,399,676,377	2,927,697,771	3,812,430,905
	002000502 ITALY	1,672,504,069	6,355,045,641	14,279,817,243	19,306,898,641
	002000503 JAPAN	5,330,571,062	5,271,076,030	4,477,723,794	5,054,926,704
	002000506 U.S.A.	586,866,739	529,658,620	400,550,980	204,805,949
	002000507 DENMARK	245,376,944	213,229,730	160,762,706	97,387,532
	002000508 NETHERLANDS	450,643,763	260,657,265	75,511,109	-
	002000511 FRANCE	6,691,375,900	9,048,206,219	10,931,400,051	11,581,312,638
	002000513 SAUDI FUND	676,795,205	109,295,164	79,938,562	79,938,562
	002000514 AUSTRIA	82,680,698	-	53,081,717	85,108,055
	002000515 SWITZERLAND	36,871,093	-	-	-
	002000517 BELGIUM	1,923,840,506	1,933,434,665	1,931,338,803	2,060,662,121
	002000518 FINLAND	283,216,755	283,518,300	283,518,300	283,518,300
	002000519 CHINA	149,640,228	156,340,537	296,656,027	218,702,977
	002000520 SPAIN	1,459,310,519	2,068,261,494	2,099,249,984	1,993,564,898
	002000521 KUWAIT	199,716,474	243,727,743	243,727,743	243,727,743
	002000522 EXIM BANK OF KOREA	145,436,940	180,188,469	180,188,469	180,188,469
	002000523 CANADA	175,744,672	113,693,440	-	-

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION

ITEM	CREDITOR	EXPENDITURE 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
		31,745,662	-	-	-
	002000525 UNITED KINGDOM	214,786,752	62,488,495	-	-
	002000534 EXIM BANK OF CHINA	5,918,936,459	33,569,929,658	44,883,284,824	70,881,830,852
	002000535 CHINA DEVELOPMENT BANK	1,622,454,448	17,560,916,730	17,876,382,300	17,876,382,300
	002000538 ABU DHABI	134,174,170	140,181,969	140,181,969	140,181,969
	002000539 POLAND	-	-	33,491,928	227,056,344
5510602	002000504 IDA	12,214,485,045	14,795,175,869	17,206,355,914	22,217,783,167
	002000505 ADB/ADF	2,764,699,525	4,625,937,678	7,098,139,101	8,330,069,294
	002000509 OPEC	625,826,577	746,405,559	816,509,019	836,826,781
	002000510 BADEA	210,556,744	272,667,408	300,848,999	329,556,365
	002000512 EIB	1,169,831,874	1,964,786,918	2,046,977,251	2,539,146,717
	002000516 EEC	268,638,184	234,470,404	236,690,881	238,931,008
	002000526 IFAD	382,540,392	457,550,974	505,496,033	798,031,682
	002000527 NORDIC DEVELOPMENT FUND	59,312,522	61,968,307	61,968,307	61,968,307
	002000529 STANDARD CHARTERED-SDY	99,440,756,532	-	-	-
	002000530 EXIM BANK OF INDIA	590,471,429	616,910,448	616,910,448	770,539,616
	002000531 STANDARD BANK-BVR	783,205,658	818,274,568	818,274,568	818,274,568
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	75,486,404,250	-	-	-
	002000540 TDB SYND	35,819,696,713	26,288,797,499	49,556,279,533	51,016,768,285
TOTAL EXTERNAL DEBT REDEMPTION	Kshs	259,402,466,103	131,382,472,178	180,618,954,334	222,286,520,749

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

ITEM	DESCRIPTION	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs	2021/2022 Kshs
	SUMMARY				
	ORDINARY PENSION	40,871,027,200	50,171,027,200	68,360,279,170	86,549,531,139
	COMMUTED PENSION	39,322,000,000	54,055,769,050	57,867,228,735	61,678,688,421
	OTHER PENSION SCHEMES	262,100,000	262,100,000	262,100,000	262,100,000
	TOTAL	Kshs 80,455,127,200	104,488,896,250	126,489,607,905	148,490,319,560
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	26,724,864,000	30,724,864,000	40,636,397,878	51,448,900,242
	2710108 Monthly Pension - Members of Parliament	1,747,000,000	1,947,000,000	2,717,070,162	3,440,026,159
	2710109 Monthly Pension - Military	7,345,285,200	10,345,285,200	14,570,299,676	18,447,154,119
	2710110 Monthly Pension - Retired Presidents	74,000,000	74,000,000	74,000,000	74,000,000
	2710112 Pensions - Dependents	2,119,422,500	2,669,422,500	3,427,881,101	4,369,800,058
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	37,989,500	37,989,500
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	123,400	123,400
	2710116 Widows and Children - Military	852,342,600	1,402,342,600	2,418,945,453	3,062,576,651
	2710117 Widows and Children's Pensions -Civil Servants	1,970,000,000	2,970,000,000	4,477,572,000	5,668,961,010
	SUB-TOTAL	Kshs 40,871,027,200	50,171,027,200	68,360,279,170	86,549,531,139
COMMUTED PENSION	2710102 Gratuity - Civil Servants	31,322,000,000	39,495,000,000	41,839,241,769	44,595,008,492
	2710103 Gratuity - Members of Parliament	1,300,000,000	1,300,000,000	1,300,000,000	1,300,000,000
	2710104 Gratuity - Military	6,200,000,000	11,760,769,050	12,727,986,966	13,783,679,929
	2710106 Gratuity - Retired Presidents	500,000,000	1,500,000,000	2,000,000,000	2,000,000,000
	SUB-TOTAL	Kshs 39,322,000,000	54,055,769,050	57,867,228,735	61,678,688,421
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	112,100,000	112,100,000
	SUB-TOTAL	Kshs 262,100,000	262,100,000	262,100,000	262,100,000
GRAND TOTAL	PENSIONS	Kshs 80,455,127,200	104,488,896,250	126,489,607,905	148,490,319,560

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
2110000 SALARIES AND ALLOWANCES	Kshs	<u>4,021,666,907</u>	<u>3,964,622,212</u>	<u>4,166,123,690</u>	<u>4,399,786,638</u>
5220200 MISCELLANEOUS SERVICES	Kshs	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>
5210600 GUARANTEED DEBT	Kshs	<u>1,373,108,974</u>	<u>643,614,848</u>	<u>-</u>	<u>-</u>
TOTAL	Kshs	5,522,775,881	4,736,237,060	4,294,123,690	4,527,786,638

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

HEAD/SUB HEAD	DESCRIPTION	APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
	SUMMARY				
SALARIES AND ALLOWANCES	2110000	4,021,666,907	3,964,622,212	4,166,123,690	4,399,786,638
MISCELLANEOUS	2111200	128,000,000	128,000,000	128,000,000	128,000,000
GUARANTEED DEBT	5510600	1,373,108,974	643,614,848	-	-
	TOTAL	KShs 5,522,775,881	4,736,237,060	4,294,123,690	4,527,786,638
004000100 Office of the President	2110110 Basic Salaries - Constitutional Office Holders	21,978,000	22,857,120	23,771,405	24,722,261
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	15,238,080	15,847,603	16,481,507
	Sub-Total	KShs 36,630,000	38,095,200	39,619,008	41,203,768
004000200 Office of the Attorney General	2110110 Basic Salaries - Constitutional Office Holders	20,637,546	20,270,256	20,270,256	20,270,256
	2110300 Personal Allowance - Paid as Part of Salary	4,116,000	3,976,000	3,976,000	3,976,000
	Sub-Total	KShs 24,753,546	24,246,256	24,246,256	24,246,256
004000300 Judicial Department	2110110 Basic Salaries - Constitutional Office Holders	1,545,355,716	2,681,987,299	2,876,103,236	3,083,807,289
	2110300 Personal Allowance - Paid as Part of Salary	1,296,328,174	158,835,114	158,835,114	158,835,114
	Sub-Total	KShs 2,841,683,890	2,840,822,413	3,034,938,350	3,242,642,403
004000400 Kenya National Audit Office	2110110 Basic Salaries - Constitutional Office Holders	14,145,520	12,672,000	12,672,000	12,672,000
	2110300 Personal Allowance - Paid as Part of Salary	7,635,980	7,635,980	7,941,419	8,259,076
	Sub-Total	KShs 21,781,500	20,307,980	20,613,419	20,931,076
004000500 Public Service Commission of Kenya	2110110 Basic Salaries - Constitutional Office Holders	90,545,808	71,582,256	71,582,256	71,582,256
	2110300 Personal Allowance - Paid as Part of Salary	53,180,664	13,314,300	13,314,300	13,314,300
	Sub-Total	KShs 143,726,472	84,896,556	84,896,556	84,896,556
004000600 Independent Electoral and Boundaries Commission	2110110 Basic Salaries - Constitutional Office Holders	16,248,000	74,177,352	77,144,446	80,230,224
	2110300 Personal Allowance - Paid as Part of Salary	78,684,552	20,805,200	21,637,408	22,502,904
	Sub-Total	KShs 94,932,552	94,982,552	98,781,854	102,733,128
004000700 Kenya National Commission on Human Rights	2110110 Basic Salaries - Constitutional Office Holders	141,980,476	141,980,476	141,980,476	147,659,695
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	89,181,177	92,748,424
	Sub-Total	KShs 231,161,653	231,161,653	231,161,653	240,408,119
004000800 Former President's Retirement Benefits	2110110 Basic Salaries - Constitutional Office Holders	22,572,000	23,474,880	24,413,875	25,390,430
	2110300 Personal Allowance - Paid as Part of Salary	15,048,000	15,649,920	16,275,917	16,926,953
	Sub-Total	KShs 37,620,000	39,124,800	40,689,792	42,317,383
004001300 National Cohesion and Integration Commission	2110110 Basic Salaries - Constitutional Office Holders	78,308,184	78,308,184	78,308,184	78,308,184
	2110300 Personal Allowance - Paid as Part of Salary	12,999,706	24,275,537	24,275,537	24,275,537
	Sub-Total	KShs 91,307,890	102,583,721	102,583,721	102,583,721

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

HEAD/SUB HEAD	DESCRIPTION	APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
004001600 Teachers Service Commission	2110110 Basic Salaries - Constitutional Office Holders	74,661,804	74,611,804	74,803,804	75,125,804
	2110300 Personal Allowance - Paid as Part of Salary	-	630,000	630,000	630,000
	Sub-Total	KShs 74,661,804	75,241,804	75,433,804	75,755,804
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	7,308,394	63,782,256	63,782,256	66,333,546
	2110300 Personal Allowance - Paid as Part of Salary	65,339,606	16,460,045	16,460,045	17,118,447
	Sub-Total	KShs 72,648,000	80,242,301	80,242,301	83,451,993
004001800 Salaries & Remuneration Commission	2110110 Basic Salaries - Constitutional Office Holders	111,624,880	87,182,256	87,182,256	87,182,256
	2110300 Personal Allowance - Paid as Part of Salary	-	6,600,000	6,600,000	6,600,000
	Sub-Total	KShs 111,624,880	93,782,256	93,782,256	93,782,256
004001900 National Land Commission	2110110 Basic Salaries - Constitutional Office Holders	82,228,483	82,228,483	82,228,483	85,517,622
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	55,339,123
	Sub-Total	KShs 135,439,178	135,439,178	135,439,178	140,856,745
004002000 Controller of Budget	2110110 Basic Salaries - Constitutional Office Holders	10,494,000	10,494,000	10,494,000	10,494,000
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,329,094
	Sub-Total	KShs 17,541,206	17,541,206	17,541,206	17,823,094
004002100 National Police Service Commission	2110110 Basic Salaries - Constitutional Office Holders	48,182,256	48,182,256	48,182,256	48,182,256
	2110300 Personal Allowance - Paid as Part of Salary	37,972,080	37,972,080	37,972,080	37,972,080
	Sub-Total	KShs 86,154,336	86,154,336	86,154,336	86,154,336
	TOTAL SALARIES AND ALLOWANCES	4,021,666,907	3,964,622,212	4,166,123,690	4,399,786,638
005000101 National Social Security Fund	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	125,000,000	125,000,000
	Sub-Total	KShs 128,000,000	128,000,000	128,000,000	128,000,000
005000102 Loan Management Expenses	2211206 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
	Sub-Total	KShs 3,000,000	3,000,000	3,000,000	3,000,000
	GUARANTEED DEBT				
005000201 Payments under Guarantee (Loans) Act	2410105 Assumed Guarantees on Foreign Debt	40,547,610	11,869,341	-	-
	5510605 Repayments on Assumed Guarantees on Foreign Debt	1,332,561,364	631,745,507	-	-
	Sub-Total	KShs 1,373,108,974	643,614,848	-	-
	TOTAL - MISCELLANEOUS	KShs 1,501,108,974	771,614,848	128,000,000	128,000,000
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS	KShs 5,522,775,881	4,736,237,060	4,294,123,690	4,527,786,638

CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2018/2019	2019/2020	2020/2021	2021/2022
		Kshs	Kshs	Kshs	Kshs
2620101	006000200 International Bank of Reconstruction and Development/IDA ^{2/3}	100,000	100,000	100,000	100,000
2620107	006000400 International Monetary Fund ²	100,000	100,000	100,000	100,000
2620108	006000500 Multilateral Investment Guarantee Agency (M.I.G.A.)	100,000	100,000	100,000	100,000
2620109	006000300 African Development Bank ⁴	100,000	100,000	100,000	100,000
2620110	006000100 International Finance Corporation ¹	100,000	100,000	100,000	100,000
TOTAL		500,000	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492</p>					