



REPUBLIC OF KENYA

2019/20
SUPPLEMENTARY
ESTIMATES
I
PROGRAMME BASED BUDGET
OF THE
NATIONAL GOVERNMENT OF KENYA
FOR THE YEAR ENDING 30TH JUNE, 2020

DECEMBER 2019

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GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1011 The Presidency										
Total Programmes	8,982,989,974	2,337,271,996	11,320,261,970	9,414,782,974	2,245,171,996	11,659,954,970	431,793,000	(92,100,000)	339,693,000	3.0
0702000 Cabinet Affairs	1,737,989,974	1,671,000,000	3,408,989,974	1,737,989,974	1,620,000,000	3,357,989,974	-	(51,000,000)	(51,000,000)	(1.5)
0703000 Government Advisory Services	696,000,000	164,980,996	860,980,996	696,000,000	164,980,996	860,980,996	-	-	-	-
0704000 State House Affairs	4,427,000,000	413,291,000	4,840,291,000	4,558,793,000	392,191,000	4,950,984,000	131,793,000	(21,100,000)	110,693,000	2.3
0734000 Deputy President Services	2,122,000,000	88,000,000	2,210,000,000	2,422,000,000	68,000,000	2,490,000,000	300,000,000	(20,000,000)	280,000,000	12.7
1021 State Department for Interior										
Total Programmes	129,096,941,424	10,097,176,163	139,194,117,587	129,375,924,043	11,255,676,163	140,631,600,206	278,982,619	1,158,500,000	1,437,482,619	1.0
0601000 Policing Services	97,058,734,326	3,533,715,229	100,592,449,555	97,316,732,771	4,623,715,229	101,940,448,000	257,998,445	1,090,000,000	1,347,998,445	1.3
0602000 Planning, Policy Coordination and Support Service	25,471,907,098	3,120,460,934	28,592,368,032	25,912,667,154	3,950,460,934	29,863,128,088	440,760,056	830,000,000	1,270,760,056	4.4
0603000 Government Printing Services	739,500,000	200,000,000	939,500,000	676,983,809	200,000,000	876,983,809	(62,516,191)	-	(62,516,191)	(6.7)
0625000 Road Safety	2,060,000,000	400,000,000	2,460,000,000	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	3,409,540,309	2,081,500,000	5,491,040,309	(357,259,691)	(761,500,000)	(1,118,759,691)	(16.9)
1023 State Department for Correctional Services										
Total Programmes	26,105,770,000	957,521,941	27,063,291,941	26,387,329,010	957,521,941	27,344,850,951	281,559,010	-	281,559,010	1.0
0604000 Correctional services	25,652,203,560	957,521,941	26,609,725,501	25,965,407,052	957,521,941	26,922,928,993	313,203,492	-	313,203,492	1.2
0623000 General Administration, Planning and Support Services	453,566,440	-	453,566,440	421,921,958	-	421,921,958	(31,644,482)	-	(31,644,482)	(7.0)
1024 State Department for Immigration and Citizen Services										
Total Programmes	2,121,100,000	1,390,300,000	3,511,400,000	2,233,570,350	1,240,300,000	3,473,870,350	112,470,350	(150,000,000)	(37,529,650)	(1.1)
0605000 Migration & Citizen Services Management	2,121,100,000	1,390,300,000	3,511,400,000	2,233,570,350	1,240,300,000	3,473,870,350	112,470,350	(150,000,000)	(37,529,650)	(1.1)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1032 State Department for Devolution										
Total Programmes	991,500,000	7,400,999,933	8,392,499,933	1,973,605,000	7,478,899,933	9,452,504,933	982,105,000	77,900,000	1,060,005,000	12.6
0712000 Devolution Services	572,263,194	6,879,300,000	7,451,563,194	528,334,491	6,957,200,000	7,485,534,491	(43,928,703)	77,900,000	33,971,297	0.5
0732000 General Administration, Planning and Support Services	365,059,417	521,699,933	886,759,350	301,230,653	521,699,933	822,930,586	(63,828,764)	-	(63,828,764)	(7.2)
0713000 Special Initiatives	54,177,389	-	54,177,389	1,144,039,856	-	1,144,039,856	1,089,862,467	-	1,089,862,467	2,011.7
1035 State Department for Development of the ASAL										
Total Programmes	1,059,690,000	3,860,122,570	4,919,812,570	973,590,000	6,677,409,086	7,650,999,086	(86,100,000)	2,817,286,516	2,731,186,516	55.5
0733000 Accelerated ASAL Development	1,059,690,000	3,860,122,570	4,919,812,570	973,590,000	6,677,409,086	7,650,999,086	(86,100,000)	2,817,286,516	2,731,186,516	55.5
1041 Ministry of Defence										
Total Programmes	104,531,033,000	17,079,049,600	121,610,082,600	104,411,516,495	17,079,049,600	121,490,566,095	(119,516,505)	-	(119,516,505)	(0.1)
0801000 Defence	102,729,000,000	17,079,049,600	119,808,049,600	102,729,000,000	17,079,049,600	119,808,049,600	-	-	-	-
0802000 Civil Aid	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
0803000 General Administration, Planning and Support Services	1,402,033,000	-	1,402,033,000	1,282,516,495	-	1,282,516,495	(119,516,505)	-	(119,516,505)	(8.5)
0805000 National Space Management	200,000,000	-	200,000,000	200,000,000	-	200,000,000	-	-	-	-
1052 Ministry of Foreign Affairs										
Total Programmes	17,288,410,000	1,957,700,000	19,246,110,000	17,440,787,975	1,957,700,000	19,398,487,975	152,377,975	-	152,377,975	0.8
0714000 General Administration Planning and Support Services	2,724,754,182	103,000,000	2,827,754,182	2,740,626,672	103,000,000	2,843,626,672	15,872,490	-	15,872,490	0.6
0715000 Foreign Relation and Diplomacy	14,316,997,034	1,654,700,000	15,971,697,034	14,134,424,065	1,654,700,000	15,789,124,065	(182,572,969)	-	(182,572,969)	(1.1)
0741000 Economic and Commercial Diplomacy	87,835,044	-	87,835,044	412,114,767	-	412,114,767	324,279,723	-	324,279,723	369.2
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	158,823,740	200,000,000	358,823,740	153,622,471	200,000,000	353,622,471	(5,201,269)	-	(5,201,269)	(1.4)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1064 State Department for Vocational and Technical Training										
Total Programmes	17,139,284,601	9,178,600,000	26,317,884,601	17,100,862,815	9,787,141,000	26,888,003,815	(38,421,786)	608,541,000	570,119,214	2.2
0505000 Technical Vocational Education and Training	16,930,102,734	7,129,000,000	24,059,102,734	16,921,237,847	7,700,500,000	24,621,737,847	(8,864,887)	571,500,000	562,635,113	2.3
0507000 Youth Training and Development	45,156,558	2,049,600,000	2,094,756,558	40,152,432	2,086,641,000	2,126,793,432	(5,004,126)	37,041,000	32,036,874	1.5
0508000 General Administration, Planning and Support Services	164,025,309	-	164,025,309	139,472,536	-	139,472,536	(24,552,773)	-	(24,552,773)	(15.0)
1065 State Department for University Education										
Total Programmes	108,820,539,253	9,238,700,000	118,059,239,253	108,723,068,322	9,235,228,324	117,958,296,646	(97,470,931)	(3,471,676)	(100,942,607)	(0.1)
0504000 University Education	106,285,692,842	9,171,098,809	115,456,791,651	106,272,735,190	9,185,138,809	115,457,873,999	(12,957,652)	14,040,000	1,082,348	-
0506000 Research, Science, Technology and Innovation	2,231,983,523	67,601,191	2,299,584,714	2,215,501,519	50,089,515	2,265,591,034	(16,482,004)	(17,511,676)	(33,993,680)	(1.5)
0508000 General Administration, Planning and Support Services	302,862,888	-	302,862,888	234,831,613	-	234,831,613	(68,031,275)	-	(68,031,275)	(22.5)
1066 State Department for Early Learning & Basic Education										
Total Programmes	90,214,700,000	7,063,880,993	97,278,580,993	89,849,373,344	8,378,880,993	98,228,254,337	(365,326,656)	1,315,000,000	949,673,344	1.0
0501000 Primary Education	17,754,844,096	1,577,913,140	19,332,757,236	17,699,758,700	2,862,913,140	20,562,671,840	(55,085,396)	1,285,000,000	1,229,914,604	6.4
0502000 Secondary Education	63,405,567,696	5,049,017,853	68,454,585,549	63,379,928,461	5,079,017,853	68,458,946,314	(25,639,235)	30,000,000	4,360,765	0.0
0503000 Quality Assurance and Standards	4,438,152,077	314,400,000	4,752,552,077	4,430,735,878	314,400,000	4,745,135,878	(7,416,199)	-	(7,416,199)	(0.2)
0508000 General Administration, Planning and Support Services	4,616,136,131	122,550,000	4,738,686,131	4,338,950,305	122,550,000	4,461,500,305	(277,185,826)	-	(277,185,826)	(5.8)
1068 State Department for Post Training and Skills Development										
Total Programmes	200,500,000	-	200,500,000	125,900,000	-	125,900,000	(74,600,000)	-	(74,600,000)	(37.2)
0508000 General Administration, Planning and Support Services	107,530,000	-	107,530,000	78,415,000	-	78,415,000	(29,115,000)	-	(29,115,000)	(27.1)
0512000 Work Place Readiness Services	48,500,000	-	48,500,000	25,250,000	-	25,250,000	(23,250,000)	-	(23,250,000)	(47.9)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0513000 Post Training Information Management	44,470,000	-	44,470,000	22,235,000	-	22,235,000	(22,235,000)	-	(22,235,000)	(50.0)
1071 The National Treasury										
Total Programmes	78,641,057,205	37,270,584,851	115,911,642,056	76,851,094,565	36,700,911,064	113,552,005,629	(1,789,962,640)	(569,673,787)	(2,359,636,427)	(2.0)
0717000 General Administration Planning and Support Services	67,496,801,139	2,149,892,155	69,646,693,294	65,972,369,808	2,099,892,155	68,072,261,963	(1,524,431,331)	(50,000,000)	(1,574,431,331)	(2.3)
0718000 Public Financial Management	9,504,347,204	34,402,692,696	43,907,039,900	9,268,674,984	33,883,018,909	43,151,693,893	(235,672,220)	(519,673,787)	(755,346,007)	(1.7)
0719000 Economic and Financial Policy Formulation and Management	1,333,808,862	663,000,000	1,996,808,862	1,303,949,773	663,000,000	1,966,949,773	(29,859,089)	-	(29,859,089)	(1.5)
0720000 Market Competition	306,100,000	55,000,000	361,100,000	306,100,000	55,000,000	361,100,000	-	-	-	-
1072 State Department for Planning										
Total Programmes	11,902,116,213	43,961,301,426	55,863,417,639	11,764,674,282	43,648,293,114	55,412,967,396	(137,441,931)	(313,008,312)	(450,450,243)	(0.8)
0706000 Economic Policy and National Planning	1,691,222,653	42,225,213,388	43,916,436,041	1,688,260,172	41,962,205,076	43,650,465,248	(2,962,481)	(263,008,312)	(265,970,793)	(0.6)
0707000 National Statistical Information Services	9,697,390,730	1,631,950,610	11,329,341,340	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	76,659,045	54,137,428	130,796,473	(34,971,443)	(50,000,000)	(84,971,443)	(39.4)
0709000 General Administration Planning and Support Services	401,872,342	-	401,872,342	302,364,335	-	302,364,335	(99,508,007)	-	(99,508,007)	(24.8)
1081 Ministry of Health										
Total Programmes	58,083,956,778	34,640,680,042	92,724,636,820	62,903,938,082	52,725,132,591	115,629,070,673	4,819,981,304	18,084,452,549	22,904,433,853	24.7
0401000 Preventive, Promotive & RMNCAH	1,732,115,000	7,702,617,647	9,434,732,647	3,910,816,640	8,341,256,248	12,252,072,888	2,178,701,640	638,638,601	2,817,340,241	29.9
0402000 National Referral & Specialized Services	27,934,472,334	9,061,227,500	36,995,699,834	28,780,963,629	9,161,227,500	37,942,191,129	846,491,295	100,000,000	946,491,295	2.6
0403000 Health Research and Development	9,041,829,333	702,600,000	9,744,429,333	9,041,829,333	772,600,000	9,814,429,333	-	70,000,000	70,000,000	0.7
0404000 General Administration, Planning & Support Services	7,977,251,274	980,000,000	8,957,251,274	7,877,631,923	980,000,000	8,857,631,923	(99,619,351)	-	(99,619,351)	(1.1)
0405000 Health Policy, Standards and Regulations	11,398,288,837	16,194,234,895	27,592,523,732	13,292,696,557	33,470,048,843	46,762,745,400	1,894,407,720	17,275,813,948	19,170,221,668	69.5

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1091 State Department for Infrastructure										
Total Programmes	61,451,000,000	124,965,600,000	186,416,600,000	61,335,410,423	132,480,600,000	193,816,010,423	(115,589,577)	7,515,000,000	7,399,410,423	4.0
0202000 Road Transport	61,451,000,000	124,965,600,000	186,416,600,000	61,335,410,423	132,480,600,000	193,816,010,423	(115,589,577)	7,515,000,000	7,399,410,423	4.0
1092 State Department for Transport										
Total Programmes	9,821,100,000	84,010,000,000	93,831,100,000	9,743,189,040	113,446,503,944	123,189,692,984	(77,910,960)	29,436,503,944	29,358,592,984	31.3
0201000 General Administration, Planning and Support Services	369,613,449	461,000,000	830,613,449	324,215,314	627,000,000	951,215,314	(45,398,135)	166,000,000	120,601,865	14.5
0203000 Rail Transport	-	63,109,000,000	63,109,000,000	-	90,127,003,944	90,127,003,944	-	27,018,003,944	27,018,003,944	42.8
0204000 Marine Transport	1,304,690,741	18,627,000,000	19,931,690,741	1,283,146,238	20,819,500,000	22,102,646,238	(21,544,503)	2,192,500,000	2,170,955,497	10.9
0205000 Air Transport	8,126,759,397	1,813,000,000	9,939,759,397	8,118,478,013	1,873,000,000	9,991,478,013	(8,281,384)	60,000,000	51,718,616	0.5
0216000 Road Safety	20,036,413	-	20,036,413	17,349,475	-	17,349,475	(2,686,938)	-	(2,686,938)	(13.4)
1093 State Department for Shipping and Maritime										
Total Programmes	1,642,000,000	740,000,000	2,382,000,000	1,594,778,962	740,000,000	2,334,778,962	(47,221,038)	-	(47,221,038)	(2.0)
0220000 Shipping and Maritime Affairs	1,642,000,000	740,000,000	2,382,000,000	1,594,778,962	740,000,000	2,334,778,962	(47,221,038)	-	(47,221,038)	(2.0)
1094 State Department for Housing & Urban Development										
Total Programmes	1,005,000,000	30,519,000,000	31,524,000,000	935,332,826	31,033,493,736	31,968,826,562	(69,667,174)	514,493,736	444,826,562	1.4
0102000 Housing Development and Human Settlement	493,493,609	13,148,000,000	13,641,493,609	467,529,884	13,148,000,000	13,615,529,884	(25,963,725)	-	(25,963,725)	(0.2)
0105000 Urban and Metropolitan Development	235,424,672	17,371,000,000	17,606,424,672	218,414,516	17,885,493,736	18,103,908,252	(17,010,156)	514,493,736	497,483,580	2.8
0106000 General Administration Planning and Support Services	276,081,719	-	276,081,719	249,388,426	-	249,388,426	(26,693,293)	-	(26,693,293)	(9.7)
1095 State Department for Public Works										
Total Programmes	2,330,000,000	2,103,000,000	4,433,000,000	2,277,807,478	3,693,787,661	5,971,595,139	(52,192,522)	1,590,787,661	1,538,595,139	34.7

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0103000 Government Buildings	520,601,550	1,264,782,171	1,785,383,721	510,895,909	2,971,067,217	3,481,963,126	(9,705,641)	1,706,285,046	1,696,579,405	95.0
0104000 Coastline Infrastructure and Pedestrian Access	152,333,418	474,017,829	626,351,247	146,093,169	358,520,444	504,613,613	(6,240,249)	(115,497,385)	(121,737,634)	(19.4)
0106000 General Administration Planning and Support Services	386,756,264	39,100,000	425,856,264	359,858,407	39,100,000	398,958,407	(26,897,857)	-	(26,897,857)	(6.3)
0218000 Regulation and Development of the Construction Industry	1,270,308,768	325,100,000	1,595,408,768	1,260,959,993	325,100,000	1,586,059,993	(9,348,775)	-	(9,348,775)	(0.6)
1107 Ministry of Water and Sanitation										
Total Programmes	5,532,595,766	56,971,887,900	62,504,483,666	5,483,244,071	61,723,869,818	67,207,113,889	(49,351,695)	4,751,981,918	4,702,630,223	7.5
1001000 General Administration, Planning and Support Services	766,403,649	84,000,000	850,403,649	730,396,614	84,000,000	814,396,614	(36,007,035)	-	(36,007,035)	(4.2)
1004000 Water Resources Management	1,658,459,218	9,570,350,000	11,228,809,218	1,649,191,169	9,130,350,000	10,779,541,169	(9,268,049)	(440,000,000)	(449,268,049)	(4.0)
1017000 Water and Sewerage Infrastructure Development	3,107,732,899	37,519,537,900	40,627,270,799	3,103,656,288	41,961,519,818	45,065,176,106	(4,076,611)	4,441,981,918	4,437,905,307	10.9
1015000 Water Storage and Flood Control	-	9,798,000,000	9,798,000,000	-	10,548,000,000	10,548,000,000	-	750,000,000	750,000,000	7.7
1108 Ministry of Environment and Forestry										
Total Programmes	10,179,800,000	7,200,443,400	17,380,243,400	10,094,449,436	7,279,443,400	17,373,892,836	(85,350,564)	79,000,000	(6,350,564)	0.0
1002000 Environment Management and Protection	1,679,989,909	2,396,443,400	4,076,433,309	1,666,024,191	2,391,443,400	4,057,467,591	(13,965,718)	(5,000,000)	(18,965,718)	(0.5)
1010000 General Administration, Planning and Support Services	315,956,263	-	315,956,263	277,334,403	-	277,334,403	(38,621,860)	-	(38,621,860)	(12.2)
1012000 Meteorological Services	1,084,552,081	1,030,000,000	2,114,552,081	1,056,136,649	1,030,000,000	2,086,136,649	(28,415,432)	-	(28,415,432)	(1.3)
1018000 Forests and Water Towers Conservation	7,099,301,747	3,774,000,000	10,873,301,747	7,094,954,193	3,858,000,000	10,952,954,193	(4,347,554)	84,000,000	79,652,446	0.7
1112 Ministry of Lands and Physical Planning										
Total Programmes	3,016,200,000	3,597,600,000	6,613,800,000	2,926,039,009	3,597,600,000	6,523,639,009	(90,160,991)	-	(90,160,991)	(1.4)
0101000 Land Policy and Planning	3,016,200,000	3,597,600,000	6,613,800,000	2,926,039,009	3,597,600,000	6,523,639,009	(90,160,991)	-	(90,160,991)	(1.4)
1122 State Department for Information Communication Technology										

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	3,043,000,000	25,191,000,000	28,234,000,000	2,580,040,730	26,555,920,327	29,135,961,057	(462,959,270)	1,364,920,327	901,961,057	3.2
0207000 General Administration Planning and Support Services	241,036,648	-	241,036,648	206,785,206	-	206,785,206	(34,251,442)	-	(34,251,442)	(14.2)
0210000 ICT Infrastructure Development	598,259,795	22,166,385,886	22,764,645,681	550,837,395	21,166,385,886	21,717,223,281	(47,422,400)	(1,000,000,000)	(1,047,422,400)	(4.6)
0217000 E-Government Services	1,244,593,003	2,884,614,114	4,129,207,117	890,051,109	5,249,534,441	6,139,585,550	(354,541,894)	2,364,920,327	2,010,378,433	48.7
0221000 Film Development Services Programme	959,110,554	140,000,000	1,099,110,554	932,367,020	140,000,000	1,072,367,020	(26,743,534)	-	(26,743,534)	(2.4)
1123 State Department for Broadcasting & Telecommunications										
Total Programmes	4,412,800,000	747,000,000	5,159,800,000	4,179,557,764	581,000,000	4,760,557,764	(233,242,236)	(166,000,000)	(399,242,236)	(7.7)
0207000 General Administration Planning and Support Services	250,498,990	-	250,498,990	218,315,229	-	218,315,229	(32,183,761)	-	(32,183,761)	(12.8)
0208000 Information And Communication Services	3,952,101,010	578,000,000	4,530,101,010	3,751,042,535	412,000,000	4,163,042,535	(201,058,475)	(166,000,000)	(367,058,475)	(8.1)
0209000 Mass Media Skills Development	210,200,000	169,000,000	379,200,000	210,200,000	169,000,000	379,200,000	-	-	-	-
1132 State Department for Sports										
Total Programmes	1,260,190,000	13,900,000,000	15,160,190,000	1,206,627,660	14,000,000,000	15,206,627,660	(53,562,340)	100,000,000	46,437,660	0.3
0901000 Sports	1,260,190,000	13,900,000,000	15,160,190,000	1,206,627,660	14,000,000,000	15,206,627,660	(53,562,340)	100,000,000	46,437,660	0.3
1134 State Department for Culture and Heritage										
Total Programmes	3,018,200,000	552,000,000	3,570,200,000	2,896,048,172	569,000,000	3,465,048,172	(122,151,828)	17,000,000	(105,151,828)	(2.9)
0902000 Culture/ Heritage	1,838,542,058	88,600,000	1,927,142,058	1,785,655,824	105,600,000	1,891,255,824	(52,886,234)	17,000,000	(35,886,234)	(1.9)
0903000 The Arts	235,469,333	-	235,469,333	205,318,846	-	205,318,846	(30,150,487)	-	(30,150,487)	(12.8)
0904000 Library Services	771,827,227	463,400,000	1,235,227,227	764,336,227	463,400,000	1,227,736,227	(7,491,000)	-	(7,491,000)	(0.6)
0905000 General Administration, Planning and Support Services	172,361,382	-	172,361,382	140,737,275	-	140,737,275	(31,624,107)	-	(31,624,107)	(18.3)
1152 Ministry of Energy										

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Total Programmes	5,752,000,000	71,667,000,000	77,419,000,000	6,314,666,844	77,698,838,314	84,013,505,158	562,666,844	6,031,838,314	6,594,505,158	8.5
0211000 General Administration Planning and Support Services	424,997,669	125,000,000	549,997,669	424,997,669	125,000,000	549,997,669	-	-	-	-
0212000 Power Generation	1,775,281,210	9,649,000,000	11,424,281,210	1,775,281,210	8,979,000,000	10,754,281,210	-	(670,000,000)	(670,000,000)	(5.9)
0213000 Power Transmission and Distribution	3,353,092,000	61,216,000,000	64,569,092,000	3,915,758,844	64,917,838,314	68,833,597,158	562,666,844	3,701,838,314	4,264,505,158	6.6
0214000 Alternative Energy Technologies	198,629,121	677,000,000	875,629,121	198,629,121	3,677,000,000	3,875,629,121	-	3,000,000,000	3,000,000,000	342.6
1162 State Department for Livestock.										
Total Programmes	2,139,000,000	4,848,200,000	6,987,200,000	2,067,188,563	4,898,200,000	6,965,388,563	(71,811,437)	50,000,000	(21,811,437)	(0.3)
0112000 Livestock Resources Management and Development	2,139,000,000	4,848,200,000	6,987,200,000	2,067,188,563	4,898,200,000	6,965,388,563	(71,811,437)	50,000,000	(21,811,437)	(0.3)
1165 State Department for Crop Development										
Total Programmes	4,183,200,000	18,046,800,000	22,230,000,000	4,172,006,596	18,341,800,000	22,513,806,596	(11,193,404)	295,000,000	283,806,596	1.3
0107000 General Administration Planning and Support Services	3,327,333,232	471,100,000	3,798,433,232	3,334,293,213	796,100,000	4,130,393,213	6,959,981	325,000,000	331,959,981	8.7
0108000 Crop Development and Management	727,917,490	16,116,365,772	16,844,283,262	714,632,149	16,086,365,772	16,800,997,921	(13,285,341)	(30,000,000)	(43,285,341)	(0.3)
0109000 Agribusiness and Information Management	127,949,278	1,459,334,228	1,587,283,506	123,081,234	1,459,334,228	1,582,415,462	(4,868,044)	-	(4,868,044)	(0.3)
1166 State Department for Fisheries, Aquaculture & the Blue Economy										
Total Programmes	1,770,776,973	4,894,876,955	6,665,653,928	1,654,570,310	4,894,876,955	6,549,447,265	(116,206,663)	-	(116,206,663)	(1.7)
0111000 Fisheries Development and Management	1,476,787,952	2,459,376,955	3,936,164,907	1,431,392,752	2,459,376,955	3,890,769,707	(45,395,200)	-	(45,395,200)	(1.2)
0117000 General Administration, Planning and Support Services	157,096,172	-	157,096,172	126,375,568	-	126,375,568	(30,720,604)	-	(30,720,604)	(19.6)
0118000 Development and Coordination of the Blue Economy	136,892,849	2,435,500,000	2,572,392,849	96,801,990	2,435,500,000	2,532,301,990	(40,090,859)	-	(40,090,859)	(1.6)
1167 State Department for Irrigation										
Total Programmes	978,000,000	8,499,606,674	9,477,606,674	895,139,786	8,520,582,420	9,415,722,206	(82,860,214)	20,975,746	(61,884,468)	(0.7)

GLOBAL BUDGET - CAPITAL & CURRENT

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VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
1014000 Irrigation and Land Reclamation	789,185,661	6,942,606,674	7,731,792,335	733,283,925	6,963,582,420	7,696,866,345	(55,901,736)	20,975,746	(34,925,990)	(0.5)
1016000 General Administration, Planning and Support Services	159,838,438	527,000,000	686,838,438	137,091,114	527,000,000	664,091,114	(22,747,324)	-	(22,747,324)	(3.3)
1022000 Water Harvesting and Storage for Irrigation	28,975,901	1,030,000,000	1,058,975,901	24,764,747	1,030,000,000	1,054,764,747	(4,211,154)	-	(4,211,154)	(0.4)
1168 State Department for Agricultural Research										
Total Programmes	5,561,333,367	795,000,000	6,356,333,367	5,458,666,683	795,000,000	6,253,666,683	(102,666,684)	-	(102,666,684)	(1.6)
0120000 Agricultural Research & Development	5,561,333,367	795,000,000	6,356,333,367	5,458,666,683	795,000,000	6,253,666,683	(102,666,684)	-	(102,666,684)	(1.6)
1173 State Department for Cooperatives										
Total Programmes	732,900,000	3,727,500,000	4,460,400,000	651,899,940	3,497,500,000	4,149,399,940	(81,000,060)	(230,000,000)	(311,000,060)	(7.0)
0304000 Cooperative Development and Management	732,900,000	3,727,500,000	4,460,400,000	651,899,940	3,497,500,000	4,149,399,940	(81,000,060)	(230,000,000)	(311,000,060)	(7.0)
1174 State Department for Trade										
Total Programmes	1,692,900,000	460,000,000	2,152,900,000	1,646,946,556	460,000,000	2,106,946,556	(45,953,444)	-	(45,953,444)	(2.1)
0307000 Trade Development and Promotion	1,692,900,000	460,000,000	2,152,900,000	1,646,946,556	460,000,000	2,106,946,556	(45,953,444)	-	(45,953,444)	(2.1)
1175 State Department for Industrialization										
Total Programmes	3,440,614,000	5,915,000,000	9,355,614,000	3,385,479,608	10,642,966,089	14,028,445,697	(55,134,392)	4,727,966,089	4,672,831,697	49.9
0301000 General Administration Planning and Support Services	463,155,981	230,000,000	693,155,981	427,377,310	230,000,000	657,377,310	(35,778,671)	-	(35,778,671)	(5.2)
0302000 Industrial Development and Investments	1,532,989,956	1,729,000,000	3,261,989,956	1,513,634,235	5,860,198,089	7,373,832,324	(19,355,721)	4,131,198,089	4,111,842,368	126.1
0303000 Standards and Business Incubation	1,444,468,063	3,956,000,000	5,400,468,063	1,444,468,063	4,552,768,000	5,997,236,063	-	596,768,000	596,768,000	11.1
1184 State Department for Labour										
Total Programmes	2,943,370,000	3,290,100,000	6,233,470,000	2,685,802,017	3,190,100,000	5,875,902,017	(257,567,983)	(100,000,000)	(357,567,983)	(5.7)
0910000 General Administration Planning and Support Services	549,490,239	-	549,490,239	472,914,946	-	472,914,946	(76,575,293)	-	(76,575,293)	(13.9)

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0906000 Promotion of the Best Labour Practice	730,761,327	48,320,000	779,081,327	625,143,006	93,320,000	718,463,006	(105,618,321)	45,000,000	(60,618,321)	(7.8)
0907000 Manpower Development, Employment and Productivity Management	1,663,118,434	3,241,780,000	4,904,898,434	1,587,744,065	3,096,780,000	4,684,524,065	(75,374,369)	(145,000,000)	(220,374,369)	(4.5)
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs										
Total Programmes	19,825,310,000	14,487,319,200	34,312,629,200	19,363,684,088	15,437,319,200	34,801,003,288	(461,625,912)	950,000,000	488,374,088	1.4
0908000 Social Development and Children Services	3,292,345,918	1,091,850,000	4,384,195,918	3,298,155,413	1,091,850,000	4,390,005,413	5,809,495	-	5,809,495	0.1
0909000 National Social Safety Net	16,181,823,524	13,395,469,200	29,577,292,724	15,827,935,142	14,345,469,200	30,173,404,342	(353,888,382)	950,000,000	596,111,618	2.0
0914000 General Administration, Planning and Support Services	351,140,558	-	351,140,558	237,593,533	-	237,593,533	(113,547,025)	-	(113,547,025)	(32.3)
1192 State Department for Mining										
Total Programmes	632,326,074	574,000,000	1,206,326,074	551,488,574	447,780,039	999,268,613	(80,837,500)	(126,219,961)	(207,057,461)	(17.2)
1007000 General Administration Planning and Support Services	333,574,490	55,800,000	389,374,490	288,791,862	55,800,000	344,591,862	(44,782,628)	-	(44,782,628)	(11.5)
1009000 Mineral Resources Management	215,625,890	420,200,000	635,825,890	203,546,832	289,200,000	492,746,832	(12,079,058)	(131,000,000)	(143,079,058)	(22.5)
1021000 Geological Survey and Geoinformation Management	83,125,694	98,000,000	181,125,694	59,149,880	102,780,039	161,929,919	(23,975,814)	4,780,039	(19,195,775)	(10.6)
1193 State Department for Petroleum										
Total Programmes	269,000,000	5,438,102,900	5,707,102,900	236,962,500	5,438,102,900	5,675,065,400	(32,037,500)	-	(32,037,500)	(0.6)
0215000 Exploration and Distribution of Oil and Gas	269,000,000	5,438,102,900	5,707,102,900	236,962,500	5,438,102,900	5,675,065,400	(32,037,500)	-	(32,037,500)	(0.6)
1202 State Department for Tourism										
Total Programmes	6,345,928,800	1,530,000,000	7,875,928,800	6,251,924,227	611,000,000	6,862,924,227	(94,004,573)	(919,000,000)	(1,013,004,573)	(12.9)
0306000 Tourism Development and Promotion	6,345,928,800	1,530,000,000	7,875,928,800	6,251,924,227	611,000,000	6,862,924,227	(94,004,573)	(919,000,000)	(1,013,004,573)	(12.9)
1203 State Department for Wildlife										
Total Programmes	7,788,168,700	1,368,000,000	9,156,168,700	7,736,477,543	1,468,000,000	9,204,477,543	(51,691,157)	100,000,000	48,308,843	0.5

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1019000 Wildlife Conservation and Management	7,788,168,700	1,368,000,000	9,156,168,700	7,736,477,543	1,468,000,000	9,204,477,543	(51,691,157)	100,000,000	48,308,843	0.5
1212 State Department for Gender										
Total Programmes	1,661,730,000	2,831,652,764	4,493,382,764	1,523,180,000	2,831,652,764	4,354,832,764	(138,550,000)	-	(138,550,000)	(3.1)
0911000 Community Development	-	2,130,000,000	2,130,000,000	-	2,130,000,000	2,130,000,000	-	-	-	-
0912000 Gender Empowerment	1,248,079,125	701,652,764	1,949,731,889	1,190,788,296	701,652,764	1,892,441,060	(57,290,829)	-	(57,290,829)	(2.9)
0913000 General Administration, Planning and Support Services	413,650,875	-	413,650,875	332,391,704	-	332,391,704	(81,259,171)	-	(81,259,171)	(19.6)
1213 State Department for Public Service										
Total Programmes	8,411,649,764	1,497,810,000	9,909,459,764	8,203,360,162	1,081,238,287	9,284,598,449	(208,289,602)	(416,571,713)	(624,861,315)	(6.3)
0710000 Public Service Transformation	3,794,562,230	1,447,810,000	5,242,372,230	3,660,493,430	1,031,238,287	4,691,731,717	(134,068,800)	(416,571,713)	(550,640,513)	(10.5)
0709000 General Administration Planning and Support Services	4,617,087,534	50,000,000	4,667,087,534	4,542,866,732	50,000,000	4,592,866,732	(74,220,802)	-	(74,220,802)	(1.6)
1214 State Department for Youth										
Total Programmes	11,435,472,000	5,959,890,000	17,395,362,000	11,073,106,176	5,959,890,000	17,032,996,176	(362,365,824)	-	(362,365,824)	(2.1)
0711000 Youth Empowerment	11,435,472,000	5,959,890,000	17,395,362,000	11,073,106,176	5,959,890,000	17,032,996,176	(362,365,824)	-	(362,365,824)	(2.1)
1221 State Department for East African Community										
Total Programmes	671,300,000	-	671,300,000	619,639,385	-	619,639,385	(51,660,615)	-	(51,660,615)	(7.7)
0305000 East African Affairs and Regional Integration	671,300,000	-	671,300,000	619,639,385	-	619,639,385	(51,660,615)	-	(51,660,615)	(7.7)
1222 State Department for Regional and Northern Corridor Development										
Total Programmes	2,131,600,000	3,242,600,000	5,374,200,000	2,077,099,988	2,889,750,000	4,966,849,988	(54,500,012)	(352,850,000)	(407,350,012)	(7.6)
1013000 Integrated Regional Development	2,131,600,000	3,242,600,000	5,374,200,000	2,077,099,988	2,889,750,000	4,966,849,988	(54,500,012)	(352,850,000)	(407,350,012)	(7.6)
1252 State Law Office and Department of Justice										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	5,103,500,000	230,000,000	5,333,500,000	4,817,359,748	126,000,000	4,943,359,748	(286,140,252)	(104,000,000)	(390,140,252)	(7.3)
0606000 Legal Services	2,478,794,518	-	2,478,794,518	2,397,414,113	-	2,397,414,113	(81,380,405)	-	(81,380,405)	(3.3)
0607000 Governance, Legal Training and Constitutional Affairs	1,846,702,641	170,500,000	2,017,202,641	1,802,161,735	70,500,000	1,872,661,735	(44,540,906)	(100,000,000)	(144,540,906)	(7.2)
0609000 General Administration, Planning and Support Services	778,002,841	59,500,000	837,502,841	617,783,900	55,500,000	673,283,900	(160,218,941)	(4,000,000)	(164,218,941)	(19.6)
1261 The Judiciary										
Total Programmes	14,466,600,000	4,390,400,000	18,857,000,000	14,466,600,000	4,170,400,000	18,637,000,000	-	(220,000,000)	(220,000,000)	(1.2)
0610000 Dispensation of Justice	14,466,600,000	4,390,400,000	18,857,000,000	14,466,600,000	4,170,400,000	18,637,000,000	-	(220,000,000)	(220,000,000)	(1.2)
1271 Ethics and Anti-Corruption Commission										
Total Programmes	2,941,620,000	25,000,000	2,966,620,000	2,941,620,000	35,026,465	2,976,646,465	-	10,026,465	10,026,465	0.3
0611000 Ethics and Anti-Corruption	2,941,620,000	25,000,000	2,966,620,000	2,941,620,000	35,026,465	2,976,646,465	-	10,026,465	10,026,465	0.3
1281 National Intelligence Service										
Total Programmes	37,660,000,000	-	37,660,000,000	37,660,000,000	-	37,660,000,000	-	-	-	-
0804000 National Security Intelligence	37,660,000,000	-	37,660,000,000	37,660,000,000	-	37,660,000,000	-	-	-	-
1291 Office of the Director of Public Prosecutions										
Total Programmes	2,936,180,000	107,500,000	3,043,680,000	3,086,180,000	107,500,000	3,193,680,000	150,000,000	-	150,000,000	4.9
0612000 Public Prosecution Services	2,936,180,000	107,500,000	3,043,680,000	3,086,180,000	107,500,000	3,193,680,000	150,000,000	-	150,000,000	4.9
1311 Office of the Registrar of Political Parties										
Total Programmes	1,298,710,000	-	1,298,710,000	1,266,153,926	-	1,266,153,926	(32,556,074)	-	(32,556,074)	(2.5)
0614000 Registration, Regulation and Funding of Political Parties	1,298,710,000	-	1,298,710,000	1,266,153,926	-	1,266,153,926	(32,556,074)	-	(32,556,074)	(2.5)
1321 Witness Protection Agency										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	481,600,000	-	481,600,000	481,600,000	-	481,600,000	-	-	-	-
0615000 Witness Protection	481,600,000	-	481,600,000	481,600,000	-	481,600,000	-	-	-	-
2011 Kenya National Commission on Human Rights										
Total Programmes	384,301,220	-	384,301,220	384,301,220	-	384,301,220	-	-	-	-
0616000 Protection and Promotion of Human Rights	384,301,220	-	384,301,220	384,301,220	-	384,301,220	-	-	-	-
2021 National Land Commission										
Total Programmes	1,308,200,000	-	1,308,200,000	1,187,207,575	-	1,187,207,575	(120,992,425)	-	(120,992,425)	(9.2)
0116000 Land Administration and Management	1,308,200,000	-	1,308,200,000	1,187,207,575	-	1,187,207,575	(120,992,425)	-	(120,992,425)	(9.2)
2031 Independent Electoral and Boundaries Commission										
Total Programmes	4,760,410,000	43,000,000	4,803,410,000	4,541,410,000	-	4,541,410,000	(219,000,000)	(43,000,000)	(262,000,000)	(5.5)
0617000 Management of Electoral Processes	4,227,393,635	43,000,000	4,270,393,635	4,440,156,232	-	4,440,156,232	212,762,597	(43,000,000)	169,762,597	4.0
0618000 Delimitation of Electoral Boundaries	533,016,365	-	533,016,365	101,253,768	-	101,253,768	(431,762,597)	-	(431,762,597)	(81.0)
2041 Parliamentary Service Commission										
Total Programmes	13,646,600,000	3,065,550,000	16,712,150,000	10,169,156,420	-	10,169,156,420	(3,477,443,580)	(3,065,550,000)	(6,542,993,580)	(39.2)
0722000 Senate Affairs	7,215,144,400	-	7,215,144,400	6,908,694,401	-	6,908,694,401	(306,449,999)	-	(306,449,999)	(4.2)
0723000 General Administration, Planning and Support Services	6,431,455,600	3,065,550,000	9,497,005,600	3,260,462,019	-	3,260,462,019	(3,170,993,581)	(3,065,550,000)	(6,236,543,581)	(65.7)
2042 National Assembly										
Total Programmes	23,932,141,000	-	23,932,141,000	23,782,141,000	-	23,782,141,000	(150,000,000)	-	(150,000,000)	(0.6)
0721000 National Legislation, Representation and Oversight	23,932,141,000	-	23,932,141,000	23,782,141,000	-	23,782,141,000	(150,000,000)	-	(150,000,000)	(0.6)
2043 Parliamentary Joint Services										

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	-	-	-	3,102,443,580	2,835,550,000	5,937,993,580	3,102,443,580	2,835,550,000	5,937,993,580	-
0723000 General Administration, Planning and Support Services	-	-	-	3,102,443,580	2,835,550,000	5,937,993,580	3,102,443,580	2,835,550,000	5,937,993,580	-
2051 Judicial Service Commission										
Total Programmes	565,070,000	-	565,070,000	565,070,000	-	565,070,000	-	-	-	-
0619000 General Administration, Planning and Support Services	565,070,000	-	565,070,000	565,070,000	-	565,070,000	-	-	-	-
2061 The Commission on Revenue Allocation										
Total Programmes	469,376,899	-	469,376,899	440,438,530	-	440,438,530	(28,938,369)	-	(28,938,369)	(6.2)
0737000 Inter-Governmental Transfers and Financial Matters	469,376,899	-	469,376,899	440,438,530	-	440,438,530	(28,938,369)	-	(28,938,369)	(6.2)
2071 Public Service Commission										
Total Programmes	2,171,000,000	65,480,000	2,236,480,000	2,356,500,000	65,480,000	2,421,980,000	185,500,000	-	185,500,000	8.3
0725000 General Administration, Planning and Support Services	1,730,569,259	65,480,000	1,796,049,259	1,916,069,259	65,480,000	1,981,549,259	185,500,000	-	185,500,000	10.3
0726000 Human Resource management and Development	261,328,622	-	261,328,622	261,328,622	-	261,328,622	-	-	-	-
0727000 Governance and National Values	152,678,869	-	152,678,869	152,678,869	-	152,678,869	-	-	-	-
0744000 Performance and Productivity Management	26,423,250	-	26,423,250	26,423,250	-	26,423,250	-	-	-	-
2081 Salaries and Remuneration Commission										
Total Programmes	450,360,000	-	450,360,000	450,360,000	-	450,360,000	-	-	-	-
0728000 Salaries and Remuneration Management	450,360,000	-	450,360,000	450,360,000	-	450,360,000	-	-	-	-
2091 Teachers Service Commission										
Total Programmes	252,897,000,000	54,000,000	252,951,000,000	252,586,672,762	945,000,000	253,531,672,762	(310,327,238)	891,000,000	580,672,762	0.2
0509000 Teacher Resource Management	245,725,880,386	-	245,725,880,386	245,719,919,088	945,000,000	246,664,919,088	(5,961,298)	945,000,000	939,038,702	0.4

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
0510000 Governance and Standards	419,501,366	-	419,501,366	386,927,332	-	386,927,332	(32,574,034)	-	(32,574,034)	(7.8)
0511000 General Administration, Planning and Support Services	6,751,618,248	54,000,000	6,805,618,248	6,479,826,342	-	6,479,826,342	(271,791,906)	(54,000,000)	(325,791,906)	(4.8)
2101 National Police Service Commission										
Total Programmes	736,870,000	-	736,870,000	653,079,100	-	653,079,100	(83,790,900)	-	(83,790,900)	(11.4)
0620000 National Police Service Human Resource Management	736,870,000	-	736,870,000	653,079,100	-	653,079,100	(83,790,900)	-	(83,790,900)	(11.4)
2111 Auditor General										
Total Programmes	5,489,110,000	224,000,000	5,713,110,000	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	5,489,110,000	224,000,000	5,713,110,000	-	-	-	-
2121 Office of the Controller of Budget										
Total Programmes	703,100,000	-	703,100,000	651,270,799	-	651,270,799	(51,829,201)	-	(51,829,201)	(7.4)
0730000 Control and Management of Public finances	703,100,000	-	703,100,000	651,270,799	-	651,270,799	(51,829,201)	-	(51,829,201)	(7.4)
2131 The Commission on Administrative Justice										
Total Programmes	565,040,000	-	565,040,000	565,040,000	-	565,040,000	-	-	-	-
0731000 Promotion of Administrative Justice	565,040,000	-	565,040,000	565,040,000	-	565,040,000	-	-	-	-
2141 National Gender and Equality Commission										
Total Programmes	488,930,000	4,000,000	492,930,000	390,708,973	4,600,000	395,308,973	(98,221,027)	600,000	(97,621,027)	(19.8)
0621000 Promotion of Gender Equality and Freedom from Discrimination	488,930,000	4,000,000	492,930,000	390,708,973	4,600,000	395,308,973	(98,221,027)	600,000	(97,621,027)	(19.8)
2151 Independent Policing Oversight Authority										
Total Programmes	892,700,000	-	892,700,000	891,200,000	-	891,200,000	(1,500,000)	-	(1,500,000)	(0.2)
0622000 Policing Oversight Services	892,700,000	-	892,700,000	891,200,000	-	891,200,000	(1,500,000)	-	(1,500,000)	(0.2)

GLOBAL BUDGET - CAPITAL & CURRENT

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

VOTE, PROGRAMME CODES & TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	CHANGE IN GROSS CURRENT ESTIMATES	CHANGE IN GROSS CAPITAL ESTIMATES	CHANGE IN GROSS TOTAL ESTIMATES	% Change in Gross Estimates
Total Programmes	1,224,606,473,011	704,213,809,308	1,928,820,282,319	1,224,277,456,007	782,686,688,124	2,006,964,144,131	-329,017,004	78,472,878,816	78,143,861,812	4.1

1011 The Presidency

PART A. Vision

Excellence in national leadership for a united, secure, globally competitive and prosperous Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross allocation for the Presidency in the FY 2019/20 Supplementary Estimates No.1 amounts to KSh.11.7 billion. This comprises of KSh.9.4 billion and KSh.2.3billion for current and capital expenditure respectively.

The allocation has increased by KSh.339.7million from the gross Approved Estimates of KSh.11.3 billion to KSh.11.7 billion. The net change in the allocation reflects an addition of KSh.431.8million and reduction of KSh.92.1 million for current and capital expenditure respectively. The increase in current expenditure is on account of operation and maintenance. While the decrease in capital expenditure is on account of budget rationalization.

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

PART D. Programme Objectives

Programme	Objective
0702000 Cabinet Affairs	To facilitate effective Cabinet decisions for harmonious operations in Government.
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.

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

Programme: 0702000 Cabinet Affairs

Outcome: Harmonious organization of the Government Functions

Sub Programme: 0702030 Resource Surveys and Remote Sensing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011101800 Directorate of Resource Survey and Remote Sensing	Satellite imagery and data	% area of Mining, Forestry, Agriculture and urban areas mapped	10%	5%
	Satellite imagery and data	% area of Mining, Forestry, Agriculture and Urban areas mapped	10%	5%
	Geo-spatial infrastructure upgraded	% of Geo-spatial infrastructure upgraded (Software & Hardware)	100%	55%
	Satellite imagery and data	% of Kenya's National resources mapped using aerial photography	2%	2%

Programme: 0704000 State House Affairs

Outcome: Fulfilled the Constitutional Mandate

Sub Programme: 0704010 Coordination of State House Functions

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

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

1011001800 State House - Nairobi	President's official functions fully facilitated	% of President's local and international events fully facilitated	100	100
	Presidential round table summits	No. of Presidential Round Table summits	2	2
1011100100 General Maintenance Works at State House Nairobi	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
			2 guest houses	2 guest houses
1011100200 General Maintenance Works at Eldoret State Lodge	State House facilities maintained	No. of State House facilities maintained	1 main house	-
1011100400 Refurbishment of buildings at Mombasa State House	State House facilities maintained	No. of State House facilities maintained	1 main house	1 main house
1011101900 The Mechanical Garage	Mechanical Garage operationalized	No. of mechanical garage constructed	Phase one of the garage	Phase one 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	Revised 2019/2020 Targets
1011000300 Administration of Statutory Benefits to Retired President	Retired Presidents' Benefits Act	% of compliance with the Act	100	100

Programme: 0734000 Deputy President Services

Outcome: Supervised Government functions

1011 The Presidency

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

Sub Programme: 0734010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011100900 General Works at the Office of the Deputy President	Improved work environment	Completion rate of works at Harambee House Annex	100%	80%

Sub Programme: 0734020 Coordination and Supervision

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1011000500 Office of the Deputy President	Hospitality services for DP's events provided	% of events serviced	100%	100%

Vote 1011 The Presidency

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702010 Management of Cabinet Affairs	3,149,708,074	3,149,708,074	-
0702020 Advisory Services on Economic and Social Affairs	24,281,900	24,281,900	-
0702030 Resource Surveys and Remote Sensing	235,000,000	184,000,000	(51,000,000)
0702000 Cabinet Affairs	3,408,989,974	3,357,989,974	(51,000,000)
0703020 Kenya-South Sudan Advisory Services	130,374,879	130,374,879	-
0703030 Power of Mercy Advisory Services	65,625,121	65,625,121	-
0703060 Counter-Terrorism Advisory Services	664,980,996	664,980,996	-
0703000 Government Advisory Services	860,980,996	860,980,996	-
0704010 Coordination of State House Functions	3,915,251,242	3,944,151,242	28,900,000
0704020 Administration of Statutory benefits for the retired Presidents	293,627,950	375,420,950	81,793,000
0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate	631,411,808	631,411,808	-
0704000 State House Affairs	4,840,291,000	4,950,984,000	110,693,000
0734010 General Administration and Support Services	707,001,013	687,001,013	(20,000,000)
0734020 Coordination and Supervision	1,502,998,987	1,802,998,987	300,000,000
0734000 Deputy President Services	2,210,000,000	2,490,000,000	280,000,000
Total Expenditure for Vote 1011 The Presidency	11,320,261,970	11,659,954,970	339,693,000

Vote 1011 The Presidency

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	8,982,989,974	9,414,782,974	431,793,000
Compensation to Employees	2,531,890,000	2,541,890,000	10,000,000
Use of Goods and Services	6,052,515,104	6,388,308,104	335,793,000
Current Transfers to Govt. Agencies	85,260,000	85,260,000	-
Other Recurrent	313,324,870	399,324,870	86,000,000
Capital Expenditure	2,337,271,996	2,245,171,996	(92,100,000)
Acquisition of Non-Financial Assets	1,070,109,620	803,009,620	(267,100,000)
Capital Grants to Govt. Agencies	300,050,000	291,550,000	(8,500,000)
Other Development	967,112,376	1,150,612,376	183,500,000
Total Expenditure	11,320,261,970	11,659,954,970	339,693,000

Vote 1011 The Presidency

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

0702010 Management of Cabinet Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,586,708,074	1,586,708,074	-
Compensation to Employees	559,359,883	559,359,883	-
Use of Goods and Services	965,741,310	965,741,310	-
Other Recurrent	61,606,881	61,606,881	-
Capital Expenditure	1,563,000,000	1,563,000,000	-
Acquisition of Non-Financial Assets	551,500,000	376,500,000	(175,000,000)
Capital Grants to Govt. Agencies	300,050,000	291,550,000	(8,500,000)
Other Development	711,450,000	894,950,000	183,500,000
Total Expenditure	3,149,708,074	3,149,708,074	-

0702020 Advisory Services on Economic and Social Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,281,900	24,281,900	-
Use of Goods and Services	23,452,800	23,452,800	-
Other Recurrent	829,100	829,100	-
Total Expenditure	24,281,900	24,281,900	-

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	127,000,000	127,000,000	-
Compensation to Employees	85,310,000	85,310,000	-
Use of Goods and Services	41,020,000	41,020,000	-
Other Recurrent	670,000	670,000	-

Vote 1011 The Presidency

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

0702030 Resource Surveys and Remote Sensing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	108,000,000	57,000,000	(51,000,000)
Acquisition of Non-Financial Assets	108,000,000	57,000,000	(51,000,000)
Total Expenditure	235,000,000	184,000,000	(51,000,000)

0702000 Cabinet Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,737,989,974	1,737,989,974	-
Compensation to Employees	644,669,883	644,669,883	-
Use of Goods and Services	1,030,214,110	1,030,214,110	-
Other Recurrent	63,105,981	63,105,981	-
Capital Expenditure	1,671,000,000	1,620,000,000	(51,000,000)
Acquisition of Non-Financial Assets	659,500,000	433,500,000	(226,000,000)
Capital Grants to Govt. Agencies	300,050,000	291,550,000	(8,500,000)
Other Development	711,450,000	894,950,000	183,500,000
Total Expenditure	3,408,989,974	3,357,989,974	(51,000,000)

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	130,374,879	130,374,879	-
Compensation to Employees	22,878,633	22,878,633	-
Use of Goods and Services	21,762,814	21,762,814	-
Current Transfers to Govt. Agencies	85,260,000	85,260,000	-

Vote 1011 The Presidency

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

0703020 Kenya-South Sudan Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	473,432	473,432	-
Total Expenditure	130,374,879	130,374,879	-

0703030 Power of Mercy Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,625,121	65,625,121	-
Use of Goods and Services	63,673,993	63,673,993	-
Other Recurrent	1,951,128	1,951,128	-
Total Expenditure	65,625,121	65,625,121	-

0703060 Counter-Terrorism Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	500,000,000	500,000,000	-
Use of Goods and Services	500,000,000	500,000,000	-
Capital Expenditure	164,980,996	164,980,996	-
Acquisition of Non-Financial Assets	19,189,620	19,189,620	-
Other Development	145,791,376	145,791,376	-
Total Expenditure	664,980,996	664,980,996	-

0703000 Government Advisory Services

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

Vote 1011 The Presidency

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

0703000 Government Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	696,000,000	696,000,000	-
Compensation to Employees	22,878,633	22,878,633	-
Use of Goods and Services	585,436,807	585,436,807	-
Current Transfers to Govt. Agencies	85,260,000	85,260,000	-
Other Recurrent	2,424,560	2,424,560	-
Capital Expenditure	164,980,996	164,980,996	-
Acquisition of Non-Financial Assets	19,189,620	19,189,620	-
Other Development	145,791,376	145,791,376	-
Total Expenditure	860,980,996	860,980,996	-

0704010 Coordination of State House Functions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,611,831,242	3,661,831,242	50,000,000
Compensation to Employees	914,921,863	914,921,863	-
Use of Goods and Services	2,591,559,279	2,591,559,279	-
Other Recurrent	105,350,100	155,350,100	50,000,000
Capital Expenditure	303,420,000	282,320,000	(21,100,000)
Acquisition of Non-Financial Assets	303,420,000	282,320,000	(21,100,000)
Total Expenditure	3,915,251,242	3,944,151,242	28,900,000

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	293,627,950	375,420,950	81,793,000

Vote 1011 The Presidency

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

0704020 Administration of Statutory benefits for the retired Presidents

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	126,644,440	136,644,440	10,000,000
Use of Goods and Services	113,483,510	149,276,510	35,793,000
Other Recurrent	53,500,000	89,500,000	36,000,000
Total Expenditure	293,627,950	375,420,950	81,793,000

0704030 Strategic Policy, Public Sector Performance Monitoring & SC Inspectorate

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	521,540,808	521,540,808	-
Compensation to Employees	144,723,000	144,723,000	-
Use of Goods and Services	365,916,269	365,916,269	-
Other Recurrent	10,901,539	10,901,539	-
Capital Expenditure	109,871,000	109,871,000	-
Other Development	109,871,000	109,871,000	-
Total Expenditure	631,411,808	631,411,808	-

0704000 State House Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,427,000,000	4,558,793,000	131,793,000
Compensation to Employees	1,186,289,303	1,196,289,303	10,000,000
Use of Goods and Services	3,070,959,058	3,106,752,058	35,793,000
Other Recurrent	169,751,639	255,751,639	86,000,000
Capital Expenditure	413,291,000	392,191,000	(21,100,000)
Acquisition of Non-Financial Assets	303,420,000	282,320,000	(21,100,000)

Vote 1011 The Presidency

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

0704000 State House Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	109,871,000	109,871,000	-
Total Expenditure	4,840,291,000	4,950,984,000	110,693,000

0734010 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	619,001,013	619,001,013	-
Compensation to Employees	238,379,240	238,379,240	-
Use of Goods and Services	358,968,581	358,968,581	-
Other Recurrent	21,653,192	21,653,192	-
Capital Expenditure	88,000,000	68,000,000	(20,000,000)
Acquisition of Non-Financial Assets	88,000,000	68,000,000	(20,000,000)
Total Expenditure	707,001,013	687,001,013	(20,000,000)

0734020 Coordination and Supervision

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,502,998,987	1,802,998,987	300,000,000
Compensation to Employees	439,672,941	439,672,941	-
Use of Goods and Services	1,006,936,548	1,306,936,548	300,000,000
Other Recurrent	56,389,498	56,389,498	-
Total Expenditure	1,502,998,987	1,802,998,987	300,000,000

Vote 1011 The Presidency

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

0734000 Deputy President Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,122,000,000	2,422,000,000	300,000,000
Compensation to Employees	678,052,181	678,052,181	-
Use of Goods and Services	1,365,905,129	1,665,905,129	300,000,000
Other Recurrent	78,042,690	78,042,690	-
Capital Expenditure	88,000,000	68,000,000	(20,000,000)
Acquisition of Non-Financial Assets	88,000,000	68,000,000	(20,000,000)
Total Expenditure	2,210,000,000	2,490,000,000	280,000,000

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 Justification for Supplementary Funding

The gross allocation for the State Department for Interior in the FY 2019/20 Supplementary Estimates No.1 amounts to KSh.140.6 billion. This comprises of KSh.129.4 billion and KSh.11.2 billion for current and capital expenditure respectively.

The allocation has increased by KSh.1.4 billion from the gross Approved Estimates of KSh.139.2 billion. The increase is on account of Huduma Namba ID Cards, Cyber Crime and National Integrated Information Management System.

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

PART D. Programme Objectives

Programme

Objective

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

1021 State Department for Interior

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

Programme: 0601000 Policing Services

Outcome: Enhanced public safety and security

Sub Programme: 0601010 Kenya Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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
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
1021001900 County Police Services	Reduced crime index	Crime Index per population of 100,000 reduced from 180 to	170	170
1021002000 Kenya Police College Kiganjo	Trained police recruits	No. of police recruits trained	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	170
1021002200 Traffic Section	Compliance to Traffic Rules	% level of enforcement of the rules of traffic	100%	100%
1021002300 Presidential Escort	Enhanced physical security of VIPs	% of security coverage for identified VIPs	100%	100%

1021 State Department for Interior

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

1021002400 Kenya Police Nairobi Region	Reduced crime index in the Capital City	Crime Index per population of 100,000 reduced from 180 to	170	170
1021002500 Police Dog Unit	New trained Police dogs	No. of trained police dogs	300	200
1021002700 Railway Police	Secured Railway lines and stations	% security coverage in all railways	80%	80%
1021002800 Telecommunication Branch	Police Communication Equipment acquired	% of officers covered with communication equipment	60%	60%
1021002900 Motor Transport Branch	Enhanced Police Mobility	No of police operational vehicles in fleet	1,200	1,200
1021003000 Police Airwing	Enhanced police aerial surveillance and response	No. of aircrafts acquired	2	2
1021003100 Kenya Police Service Quartermaster	Improved police kitting	No. of police officers kitted	111,392	111,392
1021003200 Kenya Police Service Armourer	Serviceable arms	% of serviceable arms	100%	100%
1021003300 Civilian Firearms Licensing Bureau	Licensed civilian firearms	% of civilians qualified and licensed with a firearm	100%	100%
1021003400 Airport Police Unit	Enhanced Airport Security	% crime reduction at all national airports	100%	100%

1021 State Department for Interior

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

1021003600 Government Vehicle Check Unit	Prudent use of Government vehicles	% check on government vehicles	100%	100%
1021003700 Kenya Police Tourist Protection Unit	Enhanced Tourist Security	% coverage of tourist sites and residences	100%	100%
1021003900 Kenya Police Regional Training Centre	Enhanced skills	No. of serving officers trained	300	200
1021004400 Office of Inspector General of Police	Assorted modern security equipment acquired	Assorted modern security equipment	Assorted Modern Security Equipment	Assorted Modern Security Equipment
1021100200 Police Modernization Programme	Modern assorted police equipment	Assorted Modern Police Equipment Acquired	Assorted Modern Police Equipment	Assorted Modern Police Equipment
1021100300 Constructions Police stations and Police Housing for the Kenya Police	Newly gazetted police stations Constructed	No. of police stations Constructed	6	8

Sub Programme: 0601020 Administration Police Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021000500 Administration Police Training College	Trained AP Recruits	No. of serving officers trained	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%	70%

1021 State Department for Interior

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

1021000700 Security of Government Buildings and Offices Scheme	Government Buildings Secured	% Security Coverage of all Government Buildings	100%	100%
1021000800 Office of the Deputy Inspector General - Administration Police Service	Enhanced Protective & Border Security	% Facilitation for security enhancement	100%	100%
1021000900 Rapid Deployment Unit (RDU)	Rapid response to inter-community conflicts	Response time (in min) to scene of insurgence	40	40
1021001000 Senior Staff Training College Emali	Improved police officers' performance	No. of serving officers trained	8,300	6,200
1021001100 AP Rural Border Patrol Unit	Border police units established	% Border security coverage	100%	100%
1021001200 Sub County Critical Infrastructure Protection Unit Services	Critical government infrastructure secured	% security coverage of all vital government installations	100%	100%
1021002600 Anti-stock Theft Unit	Reduced banditry/cattle rustling	% Reduction in Cattle Rustling	100%	100%
1021008200 National Police Service College, Border Police Training Campus	Enhanced skills	No. of serving officers trained	300	200

Sub Programme: 0601030 Criminal Investigation Services

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

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

1021001400 DCI Headquarters Administration Services	Criminal cases reported and investigated	% of criminal cases reported and investigations commenced	100%	100%
	Police Clearance Certificate issued	No. of Police clearance certificates issued	900,000	900,000
1021106500 Cyber Crime	Criminal Intelligence collected and shared	% of criminal intelligence gathered and shared	-	100%
	Criminal cases Investigated	% of criminal cases reported and investigations commenced	-	100%

Sub Programme: 0601040 General-Paramilitary Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021004000 GSU Training College Embakasi	Enhanced GSU performance capacity	No. of recruits trained	1,000	0
		No. of serving officers retrained	2,500	1,200
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

Programme: 0602000 Planning, Policy Coordination and Support Service

Outcome: Improved access to National Government Services

Sub Programme: 0602010 Planning, Policy Coordination and Support Service

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

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

1021000100 OOP Headquarters	Efficient National Government Administration services' coordination	% facilitation of National Government Administration services	100%	100%
	officers trained on mandatory courses	No. of officers trained on mandatory courses	7,420	6,000
1021000300 Regional Administration	Regional Security Operations conducted	% level of security operations conducted	100%	100%
	Public Barazas conducted	Number of monthly Barazas conducted	6,300	4,500
1021000400 County Administration	Government policies disseminated	No. of barazas conducted annually	5,640	4,000
1021004200 The Kenya School of Leadership	Enhanced leadership skills	No. of officers trained	2,500	1,250
		No. of officers trained on team building	1,400	700
1021100900 Construction of Regional, County and Sub County offices	New offices constructed	No. of new offices constructed	31	20
1021105800 National Integrated Identity Management System	Enhanced Comprehensive National Population Register	% Level of Coverage in the National Population Register	100	100

Sub Programme: 0602020 Betting Control and lottery Policy services

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

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

1021007300 Betting Control Headquarters	Vetted and Licensed betting & lottery Entities	% of qualified betting, gaming & lottery Entities Licensed	100%	100%
	Licensed Entities compliance checked	% of licensed Entities Regulated	100%	100%

Sub Programme: 0602030 Disaster Risk Reduction

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

Sub Programme: 0602060 Special Initiatives

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

Sub Programme: 0602080 Government Chemist Services

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

1021 State Department for Interior

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

Programme: 0603000 Government Printing Services

Outcome: Enhanced production and security of Government documents

Sub Programme: 0603010 Government Printing Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021001300 Office of the Government Printer	Government Documents printed	No. of Government Documents printed	45 million	45 million

Programme: 0626000 Population Management Services

Outcome: Timely and secure population registration Services

Sub Programme: 0626010 National Registration Bureau

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021004800 National Registration - Field Services	Identified and Registered Persons	% of identified persons registered	100%	100%
1021005900 National Registration of Persons Bureau	ID card registration materials acquired	% of required registration materials acquired	100%	100%
1021006200 Identity Card Production Center Planning (Nairobi)	National Identity cards produced	No. of Identity Cards produced	2,000,000	2,000,000

1021 State Department for Interior

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

Sub Programme: 0626020 Civil Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021004900 Civil Registration - Field Services	Birth and Death registration Increased	% Birth Certificates' applications issued	100%	100%
		% of Death Certificates' applications Issued	100%	100%
1021006000 Civil Registration Services Headquarters	Increased Births and Death Registration Coverage	% of Birth registration Coverage	90%	90%
		% of Death registration Coverage	90%	90%
1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst	Well maintained System	% of Maintenance contract paid	100%	100%

Sub Programme: 0626030 Integrated Personal Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1021006100 Population Registration Services	Administrative services	% of administrative services	100%	100%
1021105800 National Integrated Identity Management System	Integrated Population Registration Register	% population captured in the integrated Register	100%	100%

Vote 1021 State Department for Interior

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0601010 Kenya Police Services	46,664,932,670	46,977,165,070	312,232,400
0601020 Administration Police Services	37,114,583,106	37,019,710,091	(94,873,015)
0601030 Criminal Investigation Services	7,311,645,561	8,461,645,561	1,150,000,000
0601040 General-Paramilitary Service	9,501,288,218	9,481,927,278	(19,360,940)
0601000 Policing Services	100,592,449,555	101,940,448,000	1,347,998,445
0602010 Planning, Policy Coordination and Support Service	26,822,158,535	28,154,759,625	1,332,601,090
0602020 Betting Control and lottery Policy services	112,174,587	91,408,473	(20,766,114)
0602030 Disaster Risk Reduction	37,812,361	28,024,276	(9,788,085)
0602040 National Campaign against Drug and Substance Abuse	536,240,000	536,240,000	-
0602050 Peace Building, National Cohesion and Values	383,580,000	383,580,000	-
0602060 Special Initiatives	10,471,914	6,301,451	(4,170,463)
0602070 NGO Regulatory Services	183,885,700	183,885,700	-
0602080 Government Chemist Services	361,356,535	334,240,163	(27,116,372)
0602090 Crime Research	144,688,400	144,688,400	-
0602000 Planning, Policy Coordination and Support Service	28,592,368,032	29,863,128,088	1,270,760,056
0603010 Government Printing Services	939,500,000	876,983,809	(62,516,191)
0603000 Government Printing Services	939,500,000	876,983,809	(62,516,191)
0625010 Road Safety	2,460,000,000	2,460,000,000	-

Vote 1021 State Department for Interior

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0625000 Road Safety	2,460,000,000	2,460,000,000	-
0626010 National Registration Bureau	3,765,919,865	3,520,357,735	(245,562,130)
0626020 Civil Registration Services	1,282,323,631	1,142,301,991	(140,021,640)
0626030 Integrated Personal Registration Services	1,561,556,504	828,380,583	(733,175,921)
0626000 Population Management Services	6,609,800,000	5,491,040,309	(1,118,759,691)
Total Expenditure for Vote 1021 State Department for Interior	139,194,117,587	140,631,600,206	1,437,482,619

Vote 1021 State Department for Interior

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	129,096,941,424	129,375,924,043	278,982,619
Compensation to Employees	89,450,200,000	89,450,200,000	-
Use of Goods and Services	35,113,809,229	35,089,071,021	(24,738,208)
Current Transfers to Govt. Agencies	3,369,160,000	3,363,412,000	(5,748,000)
Other Recurrent	1,163,772,195	1,473,241,022	309,468,827
Capital Expenditure	10,097,176,163	11,255,676,163	1,158,500,000
Acquisition of Non-Financial Assets	8,532,176,163	8,940,676,163	408,500,000
Capital Grants to Govt. Agencies	400,000,000	400,000,000	-
Other Development	1,165,000,000	1,915,000,000	750,000,000
Total Expenditure	139,194,117,587	140,631,600,206	1,437,482,619

Vote 1021 State Department for Interior

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

0601010 Kenya Police Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,771,722,220	43,993,954,620	222,232,400
Compensation to Employees	29,237,629,601	29,237,629,601	-
Use of Goods and Services	13,917,216,419	13,935,816,894	18,600,475
Other Recurrent	616,876,200	820,508,125	203,631,925
Capital Expenditure	2,893,210,450	2,983,210,450	90,000,000
Acquisition of Non-Financial Assets	2,893,210,450	2,983,210,450	90,000,000
Total Expenditure	46,664,932,670	46,977,165,070	312,232,400

0601020 Administration Police Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,951,242,880	36,856,369,865	(94,873,015)
Compensation to Employees	33,224,335,087	33,224,335,087	-
Use of Goods and Services	3,340,931,923	3,275,754,193	(65,177,730)
Other Recurrent	385,975,870	356,280,585	(29,695,285)
Capital Expenditure	163,340,226	163,340,226	-
Acquisition of Non-Financial Assets	163,340,226	163,340,226	-
Total Expenditure	37,114,583,106	37,019,710,091	(94,873,015)

0601030 Criminal Investigation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,957,571,008	7,107,571,008	150,000,000
Compensation to Employees	5,357,823,517	5,357,823,517	-
Use of Goods and Services	1,575,524,944	1,725,524,944	150,000,000

Vote 1021 State Department for Interior

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

0601030 Criminal Investigation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	24,222,547	24,222,547	-
Capital Expenditure	354,074,553	1,354,074,553	1,000,000,000
Acquisition of Non-Financial Assets	354,074,553	1,354,074,553	1,000,000,000
Total Expenditure	7,311,645,561	8,461,645,561	1,150,000,000

0601040 General-Paramilitary Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,378,198,218	9,358,837,278	(19,360,940)
Compensation to Employees	8,031,735,558	8,031,735,558	-
Use of Goods and Services	1,328,179,808	1,317,960,294	(10,219,514)
Other Recurrent	18,282,852	9,141,426	(9,141,426)
Capital Expenditure	123,090,000	123,090,000	-
Acquisition of Non-Financial Assets	123,090,000	123,090,000	-
Total Expenditure	9,501,288,218	9,481,927,278	(19,360,940)

0601000 Policing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	97,058,734,326	97,316,732,771	257,998,445
Compensation to Employees	75,851,523,763	75,851,523,763	-
Use of Goods and Services	20,161,853,094	20,255,056,325	93,203,231
Other Recurrent	1,045,357,469	1,210,152,683	164,795,214
Capital Expenditure	3,533,715,229	4,623,715,229	1,090,000,000

Vote 1021 State Department for Interior

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

0601000 Policing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	3,533,715,229	4,623,715,229	1,090,000,000
Total Expenditure	100,592,449,555	101,940,448,000	1,347,998,445

0602010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,701,697,601	24,204,298,691	502,601,090
Compensation to Employees	10,608,603,092	10,608,603,092	-
Use of Goods and Services	13,010,008,909	13,343,218,886	333,209,977
Current Transfers to Govt. Agencies	49,269,900	49,269,900	-
Other Recurrent	33,815,700	203,206,813	169,391,113
Capital Expenditure	3,120,460,934	3,950,460,934	830,000,000
Acquisition of Non-Financial Assets	3,120,460,934	3,150,460,934	30,000,000
Other Development	-	800,000,000	800,000,000
Total Expenditure	26,822,158,535	28,154,759,625	1,332,601,090

0602020 Betting Control and lottery Policy services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	112,174,587	91,408,473	(20,766,114)
Compensation to Employees	49,288,080	49,288,080	-
Use of Goods and Services	62,886,507	42,120,393	(20,766,114)
Total Expenditure	112,174,587	91,408,473	(20,766,114)

Vote 1021 State Department for Interior

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

0602030 Disaster Risk Reduction

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,812,361	28,024,276	(9,788,085)
Compensation to Employees	5,617,696	5,617,696	-
Use of Goods and Services	20,698,665	16,658,580	(4,040,085)
Current Transfers to Govt. Agencies	11,496,000	5,748,000	(5,748,000)
Total Expenditure	37,812,361	28,024,276	(9,788,085)

0602040 National Campaign against Drug and Substance Abuse

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

0602050 Peace Building, National Cohesion and Values

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

0602060 Special Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,471,914	6,301,451	(4,170,463)
Use of Goods and Services	10,471,914	6,301,451	(4,170,463)

Vote 1021 State Department for Interior

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

0602060 Special Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	10,471,914	6,301,451	(4,170,463)

0602070 NGO Regulatory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	183,885,700	183,885,700	-
Current Transfers to Govt. Agencies	183,885,700	183,885,700	-
Total Expenditure	183,885,700	183,885,700	-

0602080 Government Chemist Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	361,356,535	334,240,163	(27,116,372)
Compensation to Employees	137,306,098	137,306,098	-
Use of Goods and Services	194,050,437	166,934,065	(27,116,372)
Other Recurrent	30,000,000	30,000,000	-
Total Expenditure	361,356,535	334,240,163	(27,116,372)

0602090 Crime Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	144,688,400	144,688,400	-
Current Transfers to Govt. Agencies	144,688,400	144,688,400	-
Total Expenditure	144,688,400	144,688,400	-

Vote 1021 State Department for Interior

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

0602000 Planning, Policy Coordination and Support Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,471,907,098	25,912,667,154	440,760,056
Compensation to Employees	10,800,814,966	10,800,814,966	-
Use of Goods and Services	13,298,116,432	13,575,233,375	277,116,943
Current Transfers to Govt. Agencies	1,309,160,000	1,303,412,000	(5,748,000)
Other Recurrent	63,815,700	233,206,813	169,391,113
Capital Expenditure	3,120,460,934	3,950,460,934	830,000,000
Acquisition of Non-Financial Assets	3,120,460,934	3,150,460,934	30,000,000
Other Development	-	800,000,000	800,000,000
Total Expenditure	28,592,368,032	29,863,128,088	1,270,760,056

0603010 Government Printing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	739,500,000	676,983,809	(62,516,191)
Compensation to Employees	485,946,829	485,946,829	-
Use of Goods and Services	234,393,171	181,456,980	(52,936,191)
Other Recurrent	19,160,000	9,580,000	(9,580,000)
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	939,500,000	876,983,809	(62,516,191)

0603000 Government Printing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	739,500,000	676,983,809	(62,516,191)

Vote 1021 State Department for Interior

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

0603000 Government Printing Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	485,946,829	485,946,829	-
Use of Goods and Services	234,393,171	181,456,980	(52,936,191)
Other Recurrent	19,160,000	9,580,000	(9,580,000)
Capital Expenditure	200,000,000	200,000,000	-
Acquisition of Non-Financial Assets	200,000,000	200,000,000	-
Total Expenditure	939,500,000	876,983,809	(62,516,191)

0625010 Road Safety

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,060,000,000	2,060,000,000	-
Current Transfers to Govt. Agencies	2,060,000,000	2,060,000,000	-
Capital Expenditure	400,000,000	400,000,000	-
Capital Grants to Govt. Agencies	400,000,000	400,000,000	-
Total Expenditure	2,460,000,000	2,460,000,000	-

0625000 Road Safety

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,060,000,000	2,060,000,000	-
Current Transfers to Govt. Agencies	2,060,000,000	2,060,000,000	-
Capital Expenditure	400,000,000	400,000,000	-
Capital Grants to Govt. Agencies	400,000,000	400,000,000	-
Total Expenditure	2,460,000,000	2,460,000,000	-

Vote 1021 State Department for Interior

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

0626010 National Registration Bureau

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,840,919,865	2,595,357,735	(245,562,130)
Compensation to Employees	1,887,943,116	1,887,943,116	-
Use of Goods and Services	937,412,723	697,050,593	(240,362,130)
Other Recurrent	15,564,026	10,364,026	(5,200,000)
Capital Expenditure	925,000,000	925,000,000	-
Acquisition of Non-Financial Assets	35,000,000	35,000,000	-
Other Development	890,000,000	890,000,000	-
Total Expenditure	3,765,919,865	3,520,357,735	(245,562,130)

0626020 Civil Registration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	827,323,631	737,301,991	(90,021,640)
Compensation to Employees	373,116,662	373,116,662	-
Use of Goods and Services	434,456,969	354,310,329	(80,146,640)
Other Recurrent	19,750,000	9,875,000	(9,875,000)
Capital Expenditure	455,000,000	405,000,000	(50,000,000)
Acquisition of Non-Financial Assets	220,000,000	220,000,000	-
Other Development	235,000,000	185,000,000	(50,000,000)
Total Expenditure	1,282,323,631	1,142,301,991	(140,021,640)

0626030 Integrated Personal Registration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,556,504	76,880,583	(21,675,921)

Vote 1021 State Department for Interior

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

0626030 Integrated Personal Registration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	50,854,664	50,854,664	-
Use of Goods and Services	47,576,840	25,963,419	(21,613,421)
Other Recurrent	125,000	62,500	(62,500)
Capital Expenditure	1,463,000,000	751,500,000	(711,500,000)
Acquisition of Non-Financial Assets	1,423,000,000	711,500,000	(711,500,000)
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,561,556,504	828,380,583	(733,175,921)

0626000 Population Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,766,800,000	3,409,540,309	(357,259,691)
Compensation to Employees	2,311,914,442	2,311,914,442	-
Use of Goods and Services	1,419,446,532	1,077,324,341	(342,122,191)
Other Recurrent	35,439,026	20,301,526	(15,137,500)
Capital Expenditure	2,843,000,000	2,081,500,000	(761,500,000)
Acquisition of Non-Financial Assets	1,678,000,000	966,500,000	(711,500,000)
Other Development	1,165,000,000	1,115,000,000	(50,000,000)
Total Expenditure	6,609,800,000	5,491,040,309	(1,118,759,691)

1023 State Department for Correctional Services

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Correctional Services in the FY 2019/20 amounts to KSh.27.1billion. This comprises of KSh.26.1billion and 957.5million for current and capital expenditures respectively.

The allocation has increased by KSh.281.6 million from the gross Approved Estimates of KSh.27.1 billion to KSh.27.3billion. The increase is on account of operation and maintenance to cater for recruitment and training of 3,200 Prison Constables.

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

PART D. Programme Objectives

Programme

Objective

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

1023 State Department for Correctional Services

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

Programme: 0604000 Correctional services

Outcome: Containment and rehabilitation and reintegration of offenders

Sub Programme: 0604010 Offender Services

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

1023 State Department for Correctional Services

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

1023002300 Regional Commands	Regional Commands	Coordinated penal facilities in all regions	8	8
1023002400 Maximun & High Risk Prisons	Safe and humane containment of inmate	No. of inmates contained in safe custody	15,860	15,000
		No. of inmates issued with basic necessities	15,860	15,000
1023002500 Medium & Other Districts Prisons	Safe and humane containment of inmates	No. of inmates contained in safe custody	39,257	39,000
		No. of inmates issued with basic necessities	39,257	39,000
1023002600 Medium & Other Districts Prisons - Continued	Safe and humane containment of inmates	No. of inmates contained in safe custody	3,150	3,000
		No. of inmates issued with basic necessities	3,150	3,000
1023100100 Security in Penal Facilities	Enhanced security in prison	No. of perimeter fences and walls constructed	18	15
		No. of gate lodges constructed	6	0
		No. of mixed blocks constructed	2	0
		No. of administration blocks constructed	3	0
1023100200 Construction of Penal Facilities - I	Safe and humane containment of inmates	No. of Health facilities constructed	2	2
		No. of prisoners ward constructed	5	1
		No. of dining halls constructed	7	0

1023 State Department for Correctional Services

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

1023100500 Prison Staff Housing	Enhanced staff welfare	No. of staff houses constructed	9	7
1023100700 Modernization of Penal Training Facilities	Modernized training facilities	No. of facilities modernized	1	0
		No. of classrooms constructed	2	0
1023101300 Construction of penal facilities	Enhanced penal facilities	No. women wing constructed	1	0
		No. of prisoners wards constructed	5	5
		No. of boreholes drilled	3	3
		No. of health centers constructed	3	3
		No. of station renovated	2	2
		No. of class rooms and laboratories constructed	4	4
		No. of kitchen and dining halls constructed	8	8
No. of sewerage system septic tank and ablution blocks constructed	5	5		

Sub Programme: 0604020 Capacity Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1023 State Department for Correctional Services

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

1023000300 Prisons Staff Training College	Capacity building for prison staff	No. of officers recruited and trained	1,200	3,200
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Sub Programme: 0604040 Probation and After Care Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1023000800 Probation Services	Improved work environment	Manuals for operationalizing curriculum for probation officers developed	5	2
1023000900 Probation Hostels	Provided temporary accommodation and rehabilitation services to hostel probationers (offenders)	No. of offenders temporary accommodated	415	415
		No. of probationers provided with formal education and vocational training	415	415
1023001000 County Probation Services	Review of cases facilitated by High courts and courts of appeal	% of reports presented to high courts and courts of appeal	100%	100%
	Reports prepared and submitted to power of mercy	No. of reports prepared and submitted to power of mercy	535	250
	Cases Supervised for release through power of mercy	No. of cases supervised	460	230
1023001100 Sub-County Probation Services	Social reports to courts and other statutory organs generated and prepared	No. of social inquiry reports generated and submitted to courts and penal organs	75,000	75,000
	Offenders rehabilitated and reintegrated back to the community	No. of offenders effectively rehabilitated and reintegrated	24,000	12,000

1023 State Department for Correctional Services

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

1023001200 Community Service Order	Offenders perform free public work in public institutions and agencies	No. of offenders serving community services order	50,000	45,000
1023001300 After-care Services	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders provided with tools and other equipment	450	450
		No of ex-offenders provided with vocational training	250	125
		School going ex – offenders supported with formal educational support	420	210
1023001400 Community Service Order Secretariat	Effective implementation of the CSO programme coordinated	% level of implementation of the programme	100	80
1023002200 Regional Probation Services	Implementation of all departmental policies, regulations, guidelines and mandates at regional levels coordinated and enforced	% level of implementation	100	80

Programme: 0623000 General Administration, Planning and Support Services

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

Sub Programme: 0623010 Planning, Policy Coordination and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1023001500 Finance and Procurement Services - Coordination	Financial management reports prepared	No. of report	4	4

1023 State Department for Correctional Services

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

	Purchased goods and services	No. contracts awarded	60	40
1023001600 General Administrative Services - Coordination	Policies formulated and implemented	No. of policies processed	2	2
	Human resources management & Development	Payroll processed	12	12
	Increased HIV&AIDS awareness	No. of staff and clients trained and sensitized	500	250
	Legislation reviewed	No. of legislation reviewed	1	1
	Bills drafted	No. of bills drafted	2	1
1023001700 Development Planning Services - Coordination	Monitor and Evaluate projects	Monitoring & evaluation reports	4	2
	Coordinated and report on implementation of performance Contract	Performance contract reports	4	2
1023001800 Integrated Correctional Services Reform	Land parcel repossessed	Number	1	1

Vote 1023 State Department for Correctional Services

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0604010 Offender Services	23,628,089,069	23,567,927,873	(60,161,196)
0604020 Capacity Development	1,175,678,692	1,571,092,120	395,413,428
0604040 Probation and After Care Service	1,805,957,740	1,783,909,000	(22,048,740)
0604000 Correctional services	26,609,725,501	26,922,928,993	313,203,492
0623010 Planning, Policy Coordination and Support Service	453,566,440	421,921,958	(31,644,482)
0623000 General Administration, Planning and Support Services	453,566,440	421,921,958	(31,644,482)
Total Expenditure for Vote 1023 State Department for Correctional Services	27,063,291,941	27,344,850,951	281,559,010

Vote 1023 State Department for Correctional Services

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	26,105,770,000	26,387,329,010	281,559,010
Compensation to Employees	18,199,730,000	18,199,730,000	-
Use of Goods and Services	7,765,194,134	8,084,162,894	318,968,760
Current Transfers to Govt. Agencies	9,890,000	9,890,000	-
Other Recurrent	130,955,866	93,546,116	(37,409,750)
Capital Expenditure	957,521,941	957,521,941	-
Acquisition of Non-Financial Assets	957,521,941	957,521,941	-
Total Expenditure	27,063,291,941	27,344,850,951	281,559,010

Vote 1023 State Department for Correctional Services

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

0604010 Offender Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,771,879,256	22,711,718,060	(60,161,196)
Compensation to Employees	16,125,890,844	16,125,890,844	-
Use of Goods and Services	6,559,839,746	6,536,661,100	(23,178,646)
Current Transfers to Govt. Agencies	4,890,000	4,890,000	-
Other Recurrent	81,258,666	44,276,116	(36,982,550)
Capital Expenditure	856,209,813	856,209,813	-
Acquisition of Non-Financial Assets	856,209,813	856,209,813	-
Total Expenditure	23,628,089,069	23,567,927,873	(60,161,196)

0604020 Capacity Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,161,678,692	1,557,092,120	395,413,428
Compensation to Employees	520,440,320	520,440,320	-
Use of Goods and Services	602,422,272	997,835,700	395,413,428
Other Recurrent	38,816,100	38,816,100	-
Capital Expenditure	14,000,000	14,000,000	-
Acquisition of Non-Financial Assets	14,000,000	14,000,000	-
Total Expenditure	1,175,678,692	1,571,092,120	395,413,428

0604040 Probation and After Care Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,718,645,612	1,696,596,872	(22,048,740)
Compensation to Employees	1,365,542,440	1,365,542,440	-

Vote 1023 State Department for Correctional Services

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

0604040 Probation and After Care Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	347,022,072	325,400,532	(21,621,540)
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	1,081,100	653,900	(427,200)
Capital Expenditure	87,312,128	87,312,128	-
Acquisition of Non-Financial Assets	87,312,128	87,312,128	-
Total Expenditure	1,805,957,740	1,783,909,000	(22,048,740)

0604000 Correctional services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,652,203,560	25,965,407,052	313,203,492
Compensation to Employees	18,011,873,604	18,011,873,604	-
Use of Goods and Services	7,509,284,090	7,859,897,332	350,613,242
Current Transfers to Govt. Agencies	9,890,000	9,890,000	-
Other Recurrent	121,155,866	83,746,116	(37,409,750)
Capital Expenditure	957,521,941	957,521,941	-
Acquisition of Non-Financial Assets	957,521,941	957,521,941	-
Total Expenditure	26,609,725,501	26,922,928,993	313,203,492

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	453,566,440	421,921,958	(31,644,482)
Compensation to Employees	187,856,396	187,856,396	-
Use of Goods and Services	255,910,044	224,265,562	(31,644,482)

Vote 1023 State Department for Correctional Services

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

0623010 Planning, Policy Coordination and Support Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	9,800,000	9,800,000	-
Total Expenditure	453,566,440	421,921,958	(31,644,482)

0623000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	453,566,440	421,921,958	(31,644,482)
Compensation to Employees	187,856,396	187,856,396	-
Use of Goods and Services	255,910,044	224,265,562	(31,644,482)
Other Recurrent	9,800,000	9,800,000	-
Total Expenditure	453,566,440	421,921,958	(31,644,482)

1024 State Department for Immigration and Citizen Services

PART A. Vision

To be a global leader in migration and refugee management

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Immigration and Citizens Services in the FY 2019/20 amounts to KSh.3.5 billion. This comprises of KSh.2.1 billion and KSh.1.4 billion for current and capital expenditures respectively.

The current allocation has been enhanced by KSh.112.5 million on account of operation and maintenance.

The allocation has reduced by KSh.37.5 million from the gross approved estimates of KSh.3.5 billion to KSh.3.5 billion. The decrease is on account of rationalization of current and capital expenditure.

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

PART D. Programme Objectives

Programme

Objective

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

Programme: 0605000 Migration & Citizen Services Management

Outcome: Comprehensive Registration and Secure Travel Documentation

Sub Programme: 0605020 Immigration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1024000600 Immigration Department	Improved Immigration Services	No. of Passports issued	500,000	500,000
		No. of Foreign Nationals Cards issued	25,000	20,000
		No. of work permits issued	26,000	23,000
		No. of Temporary Permits/passes issued	155,000	145,500
		No. of border points established	3	3
		No. of residential houses constructed	3	3
1024000700 Immigration Border points	Improved Immigration Services	No. of Visas issued	65,000	60,500
		No. of Kenyan citizens & Foreigners cleared at the border points	555,000	555,000
1024000800 Immigration Border Control Points	Improved Immigration Services	No. of Visas issued	4,200	4,000
		No. of Kenyan citizens & Foreigners cleared at the border points	40,000	35,000

1024 State Department for Immigration and Citizen Services

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

	Improved Immigration Services			
1024000900 Immigration Jomo Kenyatta International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,800,000	3,800,000
		No. of Visas issued	400,000	350,000
1024001000 Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	650	650
1024001100 Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	625,000	625,000
1024001200 Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	580,000	580,000
1024102400 Maintenance of passport system (both Hardware, software and licenses)	Improved Efficiency of the passport system	% of efficiency of the passport system	100%	100%
1024102800 Purchase of e-Passport books	e-Passports issued	No. of e-Passports issued	500,000	500,000
1024103200 Digitization of Immigration Records	Enhanced integrity and security	No. of records digitized	50 million	25 Million

Sub Programme: 0605030000 Refugee Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1024 State Department for Immigration and Citizen Services

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

1024001300 Refugees Affairs Department	Improved Refugee Management	No. of Refugees Registered	26000	13000
		No. of Refugees Relocated	13000	6500
		No. Refugees Repatriated	12000	6000
1024001400 Refugees Affairs Field Services	Improved Refugee Management	No of Refugees issued with Conventional Travelling Documents (CTD)	90	45
		No. of Refugees given humanitarian assistance	180	90

Sub Programme: 0605040 General Administration and Planning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1024000100 Headquarters Administrative Services	Enhanced administrative services	Reviewed Migration bills and regulations	1	1
1024000200 Finance Unit	Prudent utilization of financial resources	No. of Financial Reports	5	4
1024000300 Central Planning Unit	Enhanced programme /project implementation	No. of monitoring and evaluation reports	4	3

Vote 1024 State Department for Immigration and Citizen Services

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0605020 Immigration Services	2,938,961,450	2,918,655,000	(20,306,450)
0605030000 Refugee Affairs	137,227,653	128,906,503	(8,321,150)
0605040 General Administration and Planning	435,210,897	426,308,847	(8,902,050)
0605000 Migration & Citizen Services Management	3,511,400,000	3,473,870,350	(37,529,650)
Total Expenditure for Vote 1024 State Department for Immigration and Citizen Services	3,511,400,000	3,473,870,350	(37,529,650)

Vote 1024 State Department for Immigration and Citizen Services

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,121,100,000	2,233,570,350	112,470,350
Compensation to Employees	1,282,820,000	1,282,820,000	-
Use of Goods and Services	795,725,000	908,302,850	112,577,850
Current Transfers to Govt. Agencies	13,520,000	6,850,000	(6,670,000)
Other Recurrent	29,035,000	35,597,500	6,562,500
Capital Expenditure	1,390,300,000	1,240,300,000	(150,000,000)
Acquisition of Non-Financial Assets	30,300,000	30,300,000	-
Other Development	1,360,000,000	1,210,000,000	(150,000,000)
Total Expenditure	3,511,400,000	3,473,870,350	(37,529,650)

Vote 1024 State Department for Immigration and Citizen Services

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

0605020 Immigration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,588,961,450	1,718,655,000	129,693,550
Compensation to Employees	1,183,085,392	1,183,085,392	-
Use of Goods and Services	387,276,058	508,769,608	121,493,550
Other Recurrent	18,600,000	26,800,000	8,200,000
Capital Expenditure	1,350,000,000	1,200,000,000	(150,000,000)
Acquisition of Non-Financial Assets	20,000,000	20,000,000	-
Other Development	1,330,000,000	1,180,000,000	(150,000,000)
Total Expenditure	2,938,961,450	2,918,655,000	(20,306,450)

0605030000 Refugee Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	137,227,653	128,906,503	(8,321,150)
Compensation to Employees	37,944,453	37,944,453	-
Use of Goods and Services	84,663,200	83,262,050	(1,401,150)
Current Transfers to Govt. Agencies	13,520,000	6,850,000	(6,670,000)
Other Recurrent	1,100,000	850,000	(250,000)
Total Expenditure	137,227,653	128,906,503	(8,321,150)

0605040 General Administration and Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	394,910,897	386,008,847	(8,902,050)
Compensation to Employees	61,790,155	61,790,155	-
Use of Goods and Services	323,785,742	316,271,192	(7,514,550)

Vote 1024 State Department for Immigration and Citizen Services

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

0605040 General Administration and Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	9,335,000	7,947,500	(1,387,500)
Capital Expenditure	40,300,000	40,300,000	-
Acquisition of Non-Financial Assets	10,300,000	10,300,000	-
Other Development	30,000,000	30,000,000	-
Total Expenditure	435,210,897	426,308,847	(8,902,050)

0605000 Migration & Citizen Services Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,121,100,000	2,233,570,350	112,470,350
Compensation to Employees	1,282,820,000	1,282,820,000	-
Use of Goods and Services	795,725,000	908,302,850	112,577,850
Current Transfers to Govt. Agencies	13,520,000	6,850,000	(6,670,000)
Other Recurrent	29,035,000	35,597,500	6,562,500
Capital Expenditure	1,390,300,000	1,240,300,000	(150,000,000)
Acquisition of Non-Financial Assets	30,300,000	30,300,000	-
Other Development	1,360,000,000	1,210,000,000	(150,000,000)
Total Expenditure	3,511,400,000	3,473,870,350	(37,529,650)

1032 State Department for Devolution

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved estimate for the State Department for Devolution in the FY 2019/20 is Kshs.991.5million and Kshs.7.4billion for recurrent and capital expenditure respectively.

In the Supplementary Estimates No. 1, the recurrent allocation was adjusted to Kshs.1.97billion while capital expenditure was adjusted to Kshs.7.48billion. This reflected an increase of Kshs.982million on recurrent expenditure and Kshs.77million on capital expenditure. The increase on the recurrent expenditure is mainly on account of additional funding for relief and rehabilitation programme while the capital expenditure increase was on account of commitment by development partners.

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

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

1032 State Department for Devolution

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

Programme: 0712000 Devolution Services

Outcome: Enhanced management and implementation of devolved system of government

Sub Programme: 0712010 Management of devolution affairs

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

Sub Programme: 0712020 Intergovernmental Relations

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

1032 State Department for Devolution

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

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

Sub Programme: 0712030 Capacity building and Civic Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000300 Capacity Building and Technical Assistance	Devolution Performance management System developed & implemented	% of completion	100	100
	-Devolution knowledge management framework implemented	% of completion	70	70
1032101100 Kenya Symbiocity Programme	Urban Structures established and urban Plan developed	No. of structures and plans	15	15

Programme: 0713000 Special Initiatives

Outcome: Strengthened management of humanitarian support services

Sub Programme: 0713010 Relief & Rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1032 State Department for Devolution

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

1032002200 Relief and Rehabilitation	Relief food provided to food insecure populations in ASALs counties	No. of beneficiaries	2.5 million	2.5 million
	Monitoring and evaluating Relief and Rehabilitation activities conducted in 23 ASAL Counties	No. of M&E reports	4	4

Programme: 0732000 General Administration, Planning and Support Services

Outcome: Efficient and effective administrative support services

Sub Programme: 0732010 Human Resource and Support Services

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

Sub Programme: 0732020 Finance Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000400 Headquarters and Administrative Services	Implementation of Devolution tracked	No. of M&E reports	2	1
	MTEF budget	No. of Reports	1	1

1032 State Department for Devolution

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

Sub Programme: 0732030 Information Communication and Technology

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1032000400 Headquarters and Administrative Services	A web - enabled devolution MIS database developed, installed and rolled out	% completion of the database	50	40
	Installation/Upgrade of LAN and WAN	% of coverage of LAN & WAN	80	50

Vote 1032 State Department for Devolution

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0712010 Management of devolution affairs	127,913,835	117,409,812	(10,504,023)
0712020 Intergovernmental Relations	425,592,709	401,546,354	(24,046,355)
0712030 Capacity building and Civic Education	6,898,056,650	6,966,578,325	68,521,675
0712000 Devolution Services	7,451,563,194	7,485,534,491	33,971,297
0732010 Human Resource and Support Services	321,231,891	279,316,891	(41,915,000)
0732020 Finance Management Services	562,922,959	542,311,445	(20,611,514)
0732030 Information Communication and Technology	2,604,500	1,302,250	(1,302,250)
0732000 General Administration, Planning and Support Services	886,759,350	822,930,586	(63,828,764)
0713010 Relief & Rehabilitation	54,177,389	1,144,039,856	1,089,862,467
0713000 Special Initiatives	54,177,389	1,144,039,856	1,089,862,467
Total Expenditure for Vote 1032 State Department for Devolution	8,392,499,933	9,452,504,933	1,060,005,000

Vote 1032 State Department for Devolution

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	991,500,000	1,973,605,000	982,105,000
Compensation to Employees	267,400,000	267,400,000	-
Use of Goods and Services	308,400,000	306,105,000	(2,295,000)
Current Transfers to Govt. Agencies	394,500,000	1,389,500,000	995,000,000
Other Recurrent	21,200,000	10,600,000	(10,600,000)
Capital Expenditure	7,400,999,933	7,478,899,933	77,900,000
Capital Grants to Govt. Agencies	6,507,559,533	6,585,459,533	77,900,000
Other Development	893,440,400	893,440,400	-
Total Expenditure	8,392,499,933	9,452,504,933	1,060,005,000

Vote 1032 State Department for Devolution

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

0712010 Management of devolution affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	127,913,835	117,409,812	(10,504,023)
Compensation to Employees	104,095,985	104,095,985	-
Use of Goods and Services	23,817,850	13,313,827	(10,504,023)
Total Expenditure	127,913,835	117,409,812	(10,504,023)

0712020 Intergovernmental Relations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	425,592,709	401,546,354	(24,046,355)
Use of Goods and Services	48,092,709	24,046,354	(24,046,355)
Current Transfers to Govt. Agencies	377,500,000	377,500,000	-
Total Expenditure	425,592,709	401,546,354	(24,046,355)

0712030 Capacity building and Civic Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,756,650	9,378,325	(9,378,325)
Use of Goods and Services	18,756,650	9,378,325	(9,378,325)
Capital Expenditure	6,879,300,000	6,957,200,000	77,900,000
Capital Grants to Govt. Agencies	6,020,300,000	6,098,200,000	77,900,000
Other Development	859,000,000	859,000,000	-
Total Expenditure	6,898,056,650	6,966,578,325	68,521,675

Vote 1032 State Department for Devolution

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

0712000 Devolution Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	572,263,194	528,334,491	(43,928,703)
Compensation to Employees	104,095,985	104,095,985	-
Use of Goods and Services	90,667,209	46,738,506	(43,928,703)
Current Transfers to Govt. Agencies	377,500,000	377,500,000	-
Capital Expenditure	6,879,300,000	6,957,200,000	77,900,000
Capital Grants to Govt. Agencies	6,020,300,000	6,098,200,000	77,900,000
Other Development	859,000,000	859,000,000	-
Total Expenditure	7,451,563,194	7,485,534,491	33,971,297

0732010 Human Resource and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	321,231,891	279,316,891	(41,915,000)
Compensation to Employees	153,641,891	153,641,891	-
Use of Goods and Services	157,290,000	120,525,000	(36,765,000)
Other Recurrent	10,300,000	5,150,000	(5,150,000)
Total Expenditure	321,231,891	279,316,891	(41,915,000)

0732020 Finance Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,223,026	20,611,512	(20,611,514)
Use of Goods and Services	30,323,026	15,161,512	(15,161,514)
Other Recurrent	10,900,000	5,450,000	(5,450,000)
Capital Expenditure	521,699,933	521,699,933	-

Vote 1032 State Department for Devolution

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

0732020 Finance Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	487,259,533	487,259,533	-
Other Development	34,440,400	34,440,400	-
Total Expenditure	562,922,959	542,311,445	(20,611,514)

0732030 Information Communication and Technology

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,604,500	1,302,250	(1,302,250)
Use of Goods and Services	2,604,500	1,302,250	(1,302,250)
Total Expenditure	2,604,500	1,302,250	(1,302,250)

0732000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	365,059,417	301,230,653	(63,828,764)
Compensation to Employees	153,641,891	153,641,891	-
Use of Goods and Services	190,217,526	136,988,762	(53,228,764)
Other Recurrent	21,200,000	10,600,000	(10,600,000)
Capital Expenditure	521,699,933	521,699,933	-
Capital Grants to Govt. Agencies	487,259,533	487,259,533	-
Other Development	34,440,400	34,440,400	-
Total Expenditure	886,759,350	822,930,586	(63,828,764)

Vote 1032 State Department for Devolution

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

0713010 Relief & Rehabilitation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,177,389	1,144,039,856	1,089,862,467
Compensation to Employees	9,662,124	9,662,124	-
Use of Goods and Services	27,515,265	122,377,732	94,862,467
Current Transfers to Govt. Agencies	17,000,000	1,012,000,000	995,000,000
Total Expenditure	54,177,389	1,144,039,856	1,089,862,467

0713000 Special Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,177,389	1,144,039,856	1,089,862,467
Compensation to Employees	9,662,124	9,662,124	-
Use of Goods and Services	27,515,265	122,377,732	94,862,467
Current Transfers to Govt. Agencies	17,000,000	1,012,000,000	995,000,000
Total Expenditure	54,177,389	1,144,039,856	1,089,862,467

1035 State Department for Development of the ASAL

PART A. Vision

Prosperous and resilient communities with sustainable livelihood systems.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Budget for the State Department for ASAL for FY 2019/20 has been increased on aggregate from Kshs.4.9 billion to Kshs.7.7 billion in Supplementary Estimates No.1. However, the recurrent budget has been rationalized by KShs.86.1 million from Kshs.1.1 billion to Kshs.973.6 million owing to austerity measures while the development budget has been increased by Kshs.2.8 billion on account of the Government taking over 100% funding of the Hunger Safety Net Programme under the Kenya Economic and Social Inclusion Project initiative.

Targets for the affected sub programmes have been revised as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

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

1035 State Department for Development of the ASAL

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

Programme: 0733000 Accelerated ASAL Development

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

Sub Programme: 0733010 ASAL Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1035000100 Arid Resource Management Project	Central hub for information and data for ASALs created	No. of partners linked to the ASAL GIS	15	15

Sub Programme: 0733020 Drought Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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
1035101700 Resilience and Sustainable Food Systems Programme	A timely and accurate drought early warning system for early action implemented	No. of Counties that are using satellite imagery to provide timely early warning information	-	7 Arid Counties

Sub Programme: 0733030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1035000300 General Administrative Services	Support Services Provided	% of customer satisfaction	58	58
		% of employee satisfaction	60	60

1035 State Department for Development of the ASAL

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

	Support Services Provided	Monitoring reports	4	3
		Number of users connected to internet	120	120
		Compliance with statutory obligations	100%	100%

Vote 1035 State Department for Development of the ASAL

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0733010 ASAL Development	328,271,286	297,127,664	(31,143,622)
0733020 Drought Management	4,349,062,570	7,166,349,086	2,817,286,516
0733030 Administrative Services	242,478,714	187,522,336	(54,956,378)
0733000 Accelerated ASAL Development	4,919,812,570	7,650,999,086	2,731,186,516
Total Expenditure for Vote 1035 State Department for Development of the ASAL	4,919,812,570	7,650,999,086	2,731,186,516

Vote 1035 State Department for Development of the ASAL

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,059,690,000	973,590,000	(86,100,000)
Compensation to Employees	160,350,000	160,350,000	-
Use of Goods and Services	228,640,785	154,420,393	(74,220,392)
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
Other Recurrent	23,759,215	11,879,607	(11,879,608)
Capital Expenditure	3,860,122,570	6,677,409,086	2,817,286,516
Acquisition of Non-Financial Assets	37,000,000	37,000,000	-
Capital Grants to Govt. Agencies	3,800,122,570	6,617,409,086	2,817,286,516
Other Development	23,000,000	23,000,000	-
Total Expenditure	4,919,812,570	7,650,999,086	2,731,186,516

Vote 1035 State Department for Development of the ASAL

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

0733010 ASAL Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	170,271,286	139,127,664	(31,143,622)
Compensation to Employees	52,484,020	52,484,020	-
Use of Goods and Services	97,787,266	76,643,644	(21,143,622)
Other Recurrent	20,000,000	10,000,000	(10,000,000)
Capital Expenditure	158,000,000	158,000,000	-
Acquisition of Non-Financial Assets	37,000,000	37,000,000	-
Capital Grants to Govt. Agencies	98,000,000	98,000,000	-
Other Development	23,000,000	23,000,000	-
Total Expenditure	328,271,286	297,127,664	(31,143,622)

0733020 Drought Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	646,940,000	646,940,000	-
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
Capital Expenditure	3,702,122,570	6,519,409,086	2,817,286,516
Capital Grants to Govt. Agencies	3,702,122,570	6,519,409,086	2,817,286,516
Total Expenditure	4,349,062,570	7,166,349,086	2,817,286,516

0733030 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	242,478,714	187,522,336	(54,956,378)
Compensation to Employees	107,865,980	107,865,980	-
Use of Goods and Services	130,853,519	77,776,749	(53,076,770)

Vote 1035 State Department for Development of the ASAL

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

0733030 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,759,215	1,879,607	(1,879,608)
Total Expenditure	242,478,714	187,522,336	(54,956,378)

0733000 Accelerated ASAL Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,059,690,000	973,590,000	(86,100,000)
Compensation to Employees	160,350,000	160,350,000	-
Use of Goods and Services	228,640,785	154,420,393	(74,220,392)
Current Transfers to Govt. Agencies	646,940,000	646,940,000	-
Other Recurrent	23,759,215	11,879,607	(11,879,608)
Capital Expenditure	3,860,122,570	6,677,409,086	2,817,286,516
Acquisition of Non-Financial Assets	37,000,000	37,000,000	-
Capital Grants to Govt. Agencies	3,800,122,570	6,617,409,086	2,817,286,516
Other Development	23,000,000	23,000,000	-
Total Expenditure	4,919,812,570	7,650,999,086	2,731,186,516

1041 Ministry of Defence

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Ministry of Defence in the FY 2019/20 amounts to KSh.121.6billion. This comprises of KSh.104.5billion and KSh.17.1billion for current and capital expenditure respectively.

The budgetary allocation for the Ministry of Defence under Supplementary Estimates No.1 amounts to KSh.121.5billion. This comprises of KSh.104.4billion and KSh.17.1billion for current and capital expenditures respectively. This reflects a net decrease of KSh.119.5million mainly on account of rationalization of operation and maintenance expenditure.

Planned targets and outputs however remain unchanged.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0803000 General Administration, Planning and Support Services	To provide policy direction and administrative support services

1041 Ministry of Defence

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

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

Vote 1041 Ministry of Defence

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0801010 National Defense	119,808,049,600	119,808,049,600	-
0801000 Defence	119,808,049,600	119,808,049,600	-
0802010 Civil Aid	200,000,000	200,000,000	-
0802000 Civil Aid	200,000,000	200,000,000	-
0803010 Administration, planning and support services	1,402,033,000	1,282,516,495	(119,516,505)
0803000 General Administration, Planning and Support Services	1,402,033,000	1,282,516,495	(119,516,505)
0805010 National Space Management	200,000,000	200,000,000	-
0805000 National Space Management	200,000,000	200,000,000	-
Total Expenditure for Vote 1041 Ministry of Defence	121,610,082,600	121,490,566,095	(119,516,505)

Vote 1041 Ministry of Defence

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	104,531,033,000	104,411,516,495	(119,516,505)
Compensation to Employees	1,163,000,000	1,163,000,000	-
Use of Goods and Services	212,033,000	106,016,495	(106,016,505)
Current Transfers to Govt. Agencies	103,129,000,000	103,129,000,000	-
Other Recurrent	27,000,000	13,500,000	(13,500,000)
Capital Expenditure	17,079,049,600	17,079,049,600	-
Capital Grants to Govt. Agencies	17,079,049,600	17,079,049,600	-
Total Expenditure	121,610,082,600	121,490,566,095	(119,516,505)

Vote 1041 Ministry of Defence

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

0801010 National Defense

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,729,000,000	102,729,000,000	-
Current Transfers to Govt. Agencies	102,729,000,000	102,729,000,000	-
Capital Expenditure	17,079,049,600	17,079,049,600	-
Capital Grants to Govt. Agencies	17,079,049,600	17,079,049,600	-
Total Expenditure	119,808,049,600	119,808,049,600	-

0801000 Defence

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	102,729,000,000	102,729,000,000	-
Current Transfers to Govt. Agencies	102,729,000,000	102,729,000,000	-
Capital Expenditure	17,079,049,600	17,079,049,600	-
Capital Grants to Govt. Agencies	17,079,049,600	17,079,049,600	-
Total Expenditure	119,808,049,600	119,808,049,600	-

0802010 Civil Aid

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

Vote 1041 Ministry of Defence

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

0802000 Civil Aid

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

0803010 Administration, planning and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,402,033,000	1,282,516,495	(119,516,505)
Compensation to Employees	1,163,000,000	1,163,000,000	-
Use of Goods and Services	212,033,000	106,016,495	(106,016,505)
Other Recurrent	27,000,000	13,500,000	(13,500,000)
Total Expenditure	1,402,033,000	1,282,516,495	(119,516,505)

0803000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,402,033,000	1,282,516,495	(119,516,505)
Compensation to Employees	1,163,000,000	1,163,000,000	-
Use of Goods and Services	212,033,000	106,016,495	(106,016,505)
Other Recurrent	27,000,000	13,500,000	(13,500,000)
Total Expenditure	1,402,033,000	1,282,516,495	(119,516,505)

Vote 1041 Ministry of Defence

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

0805010 National Space Management

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

0805000 National Space Management

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

1052 Ministry of Foreign Affairs

PART A. Vision

A peaceful, prosperous and globally competitive Kenya.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the Ministry of Foreign Affairs in the FY 2019/20 amount to KShs. 19.2 billion comprising of KShs. 17.3 billion and KShs. 2.0billion for current and capital expenditure respectively.

The gross Estimates have been revised upwards to KShs.19.4 billion in FY 2019/20 Supplementary Estimates I comprising of KShs. 17.4 billion and KShs. 2.0billion for current and capital expenditures respectively. This reflects a net increase of KShs. 152.4 million. The change is on account of: additional funding for hosting of the Africa Caribbean Pacific Summit, and the International Conference on Population and Development; additional funding for Kenya's Candidature to the United Nations Security Council; enhanced funding for State Visits; and reduction of current expenditures on account of austerity measures.

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

PART D. Programme Objectives

Programme

Objective

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

1052 Ministry of Foreign Affairs

Programme

Objective

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

To promote and safeguard Kenya's interests abroad; promote Kenyan diaspora engagement and enhance consular services

1052 Ministry of Foreign Affairs

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

Programme: 0714000 General Administration Planning and Support Services

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

Sub Programme: 0714010 Administration services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000100 Headquarters Administrative Services	Improved service delivery	Baseline and exit Customer satisfaction survey report	1	1
	Improved policy, project and programme implementation	Annual performance review reports	1	1
1052000300 Financial Management and Procurement Services	Sub-sector and sector reports, PPR, PBB, printed and supplementary budgets, financial statements, audit responses reports prepared	Quarterly and Annual performance review reports	5	5
	International Conference on Population and Development	Number of conferences held	-	1
1052000400 Political and Diplomatic Directorate	Provision of Consular Services	Number of Kenyans assisted	3,000	2,000
	Engage with regional and international partners such as UN, AU, IGAD, EAC etc	Number of meetings held	17	15
1052009400 Accra - Ghana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1

1052 Ministry of Foreign Affairs

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

	Consular services	Number of passports and visas issued	1,000	600
1052009500 Dakar - Senegal	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	600
1052009600 Guangzhou - China	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	700
1052010200 Lagos - Nigeria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	500	270

Programme: 0715000 Foreign Relation and Diplomacy

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

Sub Programme: 0715010 Management of Kenya missions abroad

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

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

1052000700 New York	Kenya's position in the United Nations General Assembly (UNGA) articulated	Number of Kenya's position papers	1	1
	Kenya's Participation in the six committees of the United Nations	Progress reports of the meetings	6	5
1052000800 Washington	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	700
1052000900 London	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052001000 Moscow	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052001100 Addis Ababa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	700

1052 Ministry of Foreign Affairs

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

1052001200 Berlin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052001300 Kinshasa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052001400 Lusaka	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052001500 Paris	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,500
1052001600 New Delhi	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052001700 Stockholm	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1

1052 Ministry of Foreign Affairs

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

	Consular services	Number of passports and visas issued	1,000	500
1052001800 Abuja	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	3,000	1,500
1052001900 Cairo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052002000 Riyadh	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052002100 Brussels	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052002200 Ottawa	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000

1052 Ministry of Foreign Affairs

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

1052002300 Tokyo	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052002400 Beijing	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052002500 Rome	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052002600 Kampala	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
1052002700 UNON	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1
1052002900 Harare	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500

1052 Ministry of Foreign Affairs

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

1052003000 Khartoum	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052003100 Abu Dhabi	Increased employment opportunities. Enhanced protection and welfare of Kenyans working abroad	Number of labour agreements and MOUs finalized	1	1
	Consular services provided	Number of passports and visas issued	1,000	500
1052003200 Dar Es Salaam	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
1052003300 Islamabad	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052003400 The Hague	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
1052003500 Geneva	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	3,000	1,500

1052 Ministry of Foreign Affairs

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

1052003600 Mission To Somalia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052003700 Los Angeles	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052003800 Bujumbura	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
1052003900 Tel Aviv	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052004000 Pretoria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052004100 Vienna	Multilateral agreements/ MoUs finalized	Number of multilateral agreements/ MoUs finalized	1	1
	Consular services	Number of passports and visas issued	1,000	500

1052 Ministry of Foreign Affairs

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

1052004200 Kuala Lumpur	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052004300 Kuwait	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052004400 Dublin	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052004500 Madrid	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052004600 Seoul	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700

1052 Ministry of Foreign Affairs

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

1052004700 Kigali	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	4	1
1052004800 Canberra	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052004900 Tehran	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052005000 Windhoek	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052005100 Brazilia	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	2,000	1,000
1052005200 Bangkok	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500

1052 Ministry of Foreign Affairs

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

1052005300 Gaborone	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052005500 Juba	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052005600 Doha	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052005700 Muscat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052005800 Ankara	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	700
1052006400 Dubai Consulate	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1

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

	Consular services	Number of passports and visas issued	1,500	700
1052006500 Hargeissa Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	500	200
1052006600 Kismayu Liaison Office	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	500	200
1052006900 Rabat	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	500	200
1052007000 Algiers	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052008000 Luanda	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500

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

1052009000 UN Habitat	Safeguard location and viability of the United Nation location in Nairobi	United Nations Office stationed in Nairobi	1	1
	Review UN-Habitat programs/projects in Nairobi	Annual programs/projects review reports	1	1
1052009100 Havana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,500	500
1052009400 Accra - Ghana	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052009500 Dakar - Senegal	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052009600 Guangzhou - China	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	1,000	500
1052009700 Djibouti - Djibouti	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1

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

	Consular services	Number of passports and visas issued	500	200
1052009900 Maputo - Mozambique	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	500	200
1052010200 Lagos - Nigeria	Increased exports and investments	Number of trade and Investment promotion/fairs/exhibitions/events organized	2	1
	Consular services	Number of passports and visas issued	500	200

Sub Programme: 0715020 Infrastructure Development for Missions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052100200 Construction and Various Renovations in Pretoria	Chancery and official residence constructed	percentage completion of Chancery and official residences constructed	100%	100%
1052100300 Construction of an office block and other works in Mogadishu	Office block constructed	percentage completion of office block constructed	100%	100%
1052100500 Upgrading and renovations of ambassador's residence in London	Government buildings refurbished	percentage completion of office block constructed	50%	30%
1052101000 Renovation of chancery in Rome	Government buildings refurbished	percentage completion of office block constructed	100%	100%

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

1052101300 Renovation of government properties in New York	Government buildings refurbished	percentage completion of office block constructed	50%	30%
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Sub Programme: 0715030 Management of International Treaties, Agreements and Conventions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000600 Treaties and Legal Affairs	Participation in negotiations on Bilateral and Regional Trade Agreements	Regional trade negotiations coordinated/attended	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	15
	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	2

Sub Programme: 0715040 Coordination of State Protocol

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000100 Headquarters Administrative Services	Policy guide and protocol manual developed.	Policy guide and protocol manual.	Implement	Implement
	Coordinate High level visits (state/official).	Number of high level visits facilitated.	10	10

1052 Ministry of Foreign Affairs

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

	Presidential Commitments honoured internationally	No. of Commitments.	8	8
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Sub Programme: 0715050 Management of Diaspora and Consular Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000400 Political and Diplomatic Directorate	Provision of Consular Services	Number of Kenyans assisted	3,000	1,500
	Engage with regional and international partners such as UN, AU, IGAD, EAC etc	Number of meetings held	17	10

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	Revised 2019/2020 Targets
1052009200 Economic and Commercial Diplomacy Directorate	Joint trade committee forums held	Number of trade committees held	2	2
	Coordinate Trade negotiations at the WTO level	Number of trade negotiations completed	15	10

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

	Bilateral cooperation framework participated in	No. of Bilateral cooperation	4	3
	Africa Caribbean Pacific Summit	Number of summits held	-	1

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

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

Sub Programme: 0742010 Foreign Policy Research and Analysis

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1052000200 Foreign Service Academy	Foreign and Diplomatic Policy	Number of Research undertaken	3	1
	Trained Foreign Service Officers/Diplomats within the region.	Number of Foreign Service officer/Diplomats trained within the region .	7	5
	Trained officers on international relations, trade analysis and negotiations	Number of officers trained on international relations, trade analysis and negotiations	15	10

Vote 1052 Ministry of Foreign Affairs

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0714010 Administration services	2,827,754,182	2,843,626,672	15,872,490
0714000 General Administration Planning and Support Services	2,827,754,182	2,843,626,672	15,872,490
0715010 Management of Kenya missions abroad	13,022,066,063	12,549,320,841	(472,745,222)
0715020 Infrastructure Development for Missions	1,654,700,000	1,654,700,000	-
0715030 Management of International Treaties, Agreements and Conventions	38,803,719	28,628,839	(10,174,880)
0715040 Coordination of State Protocol	1,155,598,774	1,472,156,151	316,557,377
0715050 Management of Diaspora and Consular Affairs	100,528,478	84,318,234	(16,210,244)
0715000 Foreign Relation and Diplomacy	15,971,697,034	15,789,124,065	(182,572,969)
0741010 Economic and Commercial Cooperation	87,835,044	412,114,767	324,279,723
0741000 Economic and Commercial Diplomacy	87,835,044	412,114,767	324,279,723
0742010 Foreign Policy Research and Analysis	158,823,740	153,622,471	(5,201,269)
0742020 Regional Technical Cooperation	200,000,000	200,000,000	-
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	358,823,740	353,622,471	(5,201,269)
Total Expenditure for Vote 1052 Ministry of Foreign Affairs	19,246,110,000	19,398,487,975	152,377,975

Vote 1052 Ministry of Foreign Affairs

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	17,288,410,000	17,440,787,975	152,377,975
Compensation to Employees	7,688,670,000	7,688,670,000	-
Use of Goods and Services	8,459,899,039	8,750,190,807	290,291,768
Current Transfers to Govt. Agencies	826,700,000	826,700,000	-
Other Recurrent	313,140,961	175,227,168	(137,913,793)
Capital Expenditure	1,957,700,000	1,957,700,000	-
Acquisition of Non-Financial Assets	1,757,700,000	1,757,700,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	19,246,110,000	19,398,487,975	152,377,975

Vote 1052 Ministry of Foreign Affairs

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

0714010 Administration services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,724,754,182	2,740,626,672	15,872,490
Compensation to Employees	795,553,937	795,553,937	-
Use of Goods and Services	1,879,683,363	1,912,406,198	32,722,835
Current Transfers to Govt. Agencies	2,200,000	2,200,000	-
Other Recurrent	47,316,882	30,466,537	(16,850,345)
Capital Expenditure	103,000,000	103,000,000	-
Acquisition of Non-Financial Assets	103,000,000	103,000,000	-
Total Expenditure	2,827,754,182	2,843,626,672	15,872,490

0714000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,724,754,182	2,740,626,672	15,872,490
Compensation to Employees	795,553,937	795,553,937	-
Use of Goods and Services	1,879,683,363	1,912,406,198	32,722,835
Current Transfers to Govt. Agencies	2,200,000	2,200,000	-
Other Recurrent	47,316,882	30,466,537	(16,850,345)
Capital Expenditure	103,000,000	103,000,000	-
Acquisition of Non-Financial Assets	103,000,000	103,000,000	-
Total Expenditure	2,827,754,182	2,843,626,672	15,872,490

0715010 Management of Kenya missions abroad

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	13,022,066,063	12,549,320,841	(472,745,222)

Vote 1052 Ministry of Foreign Affairs

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

0715010 Management of Kenya missions abroad

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	6,893,116,063	6,893,116,063	-
Use of Goods and Services	5,156,313,179	4,801,641,395	(354,671,784)
Current Transfers to Govt. Agencies	712,792,760	712,792,760	-
Other Recurrent	259,844,061	141,770,623	(118,073,438)
Total Expenditure	13,022,066,063	12,549,320,841	(472,745,222)

0715020 Infrastructure Development for Missions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,654,700,000	1,654,700,000	-
Acquisition of Non-Financial Assets	1,654,700,000	1,654,700,000	-
Total Expenditure	1,654,700,000	1,654,700,000	-

0715030 Management of International Treaties, Agreements and Conventions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	38,803,719	28,628,839	(10,174,880)
Use of Goods and Services	38,056,217	28,255,088	(9,801,129)
Other Recurrent	747,502	373,751	(373,751)
Total Expenditure	38,803,719	28,628,839	(10,174,880)

Vote 1052 Ministry of Foreign Affairs

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

0715040 Coordination of State Protocol

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,155,598,774	1,472,156,151	316,557,377
Use of Goods and Services	1,155,337,149	1,472,025,339	316,688,190
Other Recurrent	261,625	130,812	(130,813)
Total Expenditure	1,155,598,774	1,472,156,151	316,557,377

0715050 Management of Diaspora and Consular Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,528,478	84,318,234	(16,210,244)
Use of Goods and Services	100,528,478	84,318,234	(16,210,244)
Total Expenditure	100,528,478	84,318,234	(16,210,244)

0715000 Foreign Relation and Diplomacy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,316,997,034	14,134,424,065	(182,572,969)
Compensation to Employees	6,893,116,063	6,893,116,063	-
Use of Goods and Services	6,450,235,023	6,386,240,056	(63,994,967)
Current Transfers to Govt. Agencies	712,792,760	712,792,760	-
Other Recurrent	260,853,188	142,275,186	(118,578,002)
Capital Expenditure	1,654,700,000	1,654,700,000	-
Acquisition of Non-Financial Assets	1,654,700,000	1,654,700,000	-
Total Expenditure	15,971,697,034	15,789,124,065	(182,572,969)

Vote 1052 Ministry of Foreign Affairs

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

0741010 Economic and Commercial Cooperation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,835,044	412,114,767	324,279,723
Use of Goods and Services	83,163,154	409,778,822	326,615,668
Other Recurrent	4,671,890	2,335,945	(2,335,945)
Total Expenditure	87,835,044	412,114,767	324,279,723

0741000 Economic and Commercial Diplomacy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	87,835,044	412,114,767	324,279,723
Use of Goods and Services	83,163,154	409,778,822	326,615,668
Other Recurrent	4,671,890	2,335,945	(2,335,945)
Total Expenditure	87,835,044	412,114,767	324,279,723

0742010 Foreign Policy Research and Analysis

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,823,740	153,622,471	(5,201,269)
Use of Goods and Services	46,817,499	41,765,731	(5,051,768)
Current Transfers to Govt. Agencies	111,707,240	111,707,240	-
Other Recurrent	299,001	149,500	(149,501)
Total Expenditure	158,823,740	153,622,471	(5,201,269)

Vote 1052 Ministry of Foreign Affairs

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

0742020 Regional Technical Cooperation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	200,000,000	200,000,000	-

0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,823,740	153,622,471	(5,201,269)
Use of Goods and Services	46,817,499	41,765,731	(5,051,768)
Current Transfers to Govt. Agencies	111,707,240	111,707,240	-
Other Recurrent	299,001	149,500	(149,501)
Capital Expenditure	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	358,823,740	353,622,471	(5,201,269)

1064 State Department for Vocational and Technical Training

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Vocational and Technical Training in the Financial Year 2019/20 amounts to KSh.26.3 billion. This comprises of KSh.17.1 billion and KSh.9.2 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.26.9 billion under Supplementary Estimates No.I. This comprises of KSh.17.1 billion and KSh.9.8 billion for current and capital expenditures respectively. This reflects a decrease of KSh. 38.4 million in current expenditure due to rationalization of the budget and an increase of KSh.608.5 million in capital expenditure for infrastructure development and equipping of Technical Training Institutes.

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

PART D. Programme Objectives

Programme

Objective

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

1064 State Department for Vocational and Technical Training

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

Programme: 0505000 Technical Vocational Education and Training

Outcome: Increased access and quality of TVET

Sub Programme: 0505010 Technical Accreditation and Quality Assurance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064002400 Kenya National Qualification Authority	Kenya National Qualifications Authority operationalized	% Operationalization of KNQA	40%	40%

Sub Programme: 0505020 Technical Trainers and Instructor Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064000700 Directorate of Technical Education	ICT Integration in TVET	Number of TVET Institutions provided with ICT equipment and services	20	10
	Increased access to Technical Education	Number of students supported with tuition fees	200,000	200,000
1064000800 County Directors of TVET	Effective coordination of Technical Institutes and Institutes of Technology	Quarterly performance reports	4	4
1064108900 Infrastructure development at Kitale National Polytechnic	Increased number of departments provided with modern training equipment	Number of departments provided with modern training equipment	-	2

1064 State Department for Vocational and Technical Training

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

Sub Programme: 0505040 Infrastructure Development and Expansion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064101100 38 GOK-AfDB TTIs PHASE II	Increased access to TVET and improved quality	Number of trainers trained	400	400
1064101200 GoK 9 TTIs IN COUNTIES	Increased access to training opportunities	Number of students enrolled	120	60
1064101400 GOK KIPKABUS AND MURANGA TTIs	TTI constructed and equipped	Completion Level	90%	100%
1064101600 Construction and Equipping of TTIs	TTI constructed and equipped	Completion Level	90%	90%
1064101700 Baringo TTI	TTI constructed and equipped	Completion Level	80%	40%
1064101800 Bondo TTI	TTI constructed and equipped	Completion Level	90%	45%
1064101900 Mathenge TTI	TTI constructed and equipped	Completion Level	80%	40%
1064102000 Bumbe TTI	TTI constructed and equipped	Completion Level	90%	45%
1064102100 Bureti TTI	TTI constructed and equipped	Completion Level	90%	45%

1064 State Department for Vocational and Technical Training

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

1064102200 Bushiangala TTI	TTI constructed and equipped	Completion Level	90%	45%
1064102300 Ekerubo Gietai TTI	TTI constructed and equipped	Completion Level	90%	45%
1064102400 Eminging TTI	TTI constructed and equipped	Completion Level	90%	45%
1064102500 Gitwebe TTI	TTI constructed and equipped	Completion Level	80%	40%
1064102600 Godoma TTI	TTI constructed and equipped	Completion Level	80%	40%
1064102700 Kabete TTI	TTI constructed and equipped	Completion Level	80%	40%
1064102800 Kaiboi TTI	TTI constructed and equipped	Completion Level	80%	40%
1064102900 Karumo TTI	TTI constructed and equipped	Completion Level	80%	40%
1064103000 Katine TTI	TTI constructed and equipped	Completion Level	80%	40%
1064103100 Keroka TTI	TTI constructed and equipped	Completion Level	80%	40%

1064 State Department for Vocational and Technical Training

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

1064103200 Kiirua TTI	TTI constructed and equipped	Completion Level	80%	40%
1064103300 Kisiwa TTI	TTI constructed and equipped	Completion Level	80%	40%
1064103400 Kitale TTI	TTI constructed and equipped	Completion Level	80%	40%
1064103500 Masai TTI	TTI constructed and equipped	Completion Level	80%	40%
1064103600 Matili TTI	TTI constructed and equipped	Completion Level	90%	45%
1064103700 Mawego TTI	TTI constructed and equipped	Completion Level	80%	40%
1064103800 Meru TTI	TTI constructed and equipped	Completion Level	90%	45%
1064103900 Michuki TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104000 Mitunguu TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104100 Mombasa TTI	TTI constructed and equipped	Completion Level	90%	45%

1064 State Department for Vocational and Technical Training

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

1064104200 Mukiria TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104300 Mukurwe-ini TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104400 Musakasa TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104500 Nairobi TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104600 NEP TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104700 Nkabune TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104800 Nyeri TTI	TTI constructed and equipped	Completion Level	80%	40%
1064104900 Ol'Lessos TTI	TTI constructed and equipped	Completion Level	80%	40%
1064105000 PC Kinyanjui TTI	TTI constructed and equipped	Completion Level	80%	40%
1064105100 Rift Valley TTI	TTI constructed and equipped	Completion Level	80%	40%

1064 State Department for Vocational and Technical Training

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

1064105200 Shamberere TTI	TTI constructed and equipped	Completion Level	80%	40%
1064105300 Sigalagala TTI	TTI constructed and equipped	Completion Level	80%	40%
1064105400 Sot TTI	TTI constructed and equipped	Completion Level	80%	40%
1064105500 Thika TTI	TTI constructed and equipped	Completion Level	80%	40%
1064105600 Tseikuru TTI	TTI constructed and equipped	Completion Level	80%	40%
1064105700 Wote TTI	TTI constructed and equipped	Completion Level	90%	45%
1064105800 Ziwa TTI	TTI constructed and equipped	Completion Level	90%	45%
1064105900 Coast IT	TTI constructed and equipped	Completion Level	90%	45%
1064106000 Friends Kaimosi College	TTI constructed and equipped	Completion Level	90%	45%
1064106100 Gusii IT	TTI constructed and equipped	Completion Level	90%	45%

1064 State Department for Vocational and Technical Training

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

1064106200 Kiambu IST	TTI constructed and equipped	Completion Level	80%	40%
1064106300 Nyandarua IST	TTI constructed and equipped	Completion Level	80%	40%
1064106400 Ramogi IAT	TTI constructed and equipped	Completion Level	80%	40%
1064106600 Rwika TI	TTI constructed and equipped	Completion Level	80%	40%
1064106700 Sang'alo IST	TTI constructed and equipped	Completion Level	80%	40%
1064106800 Siaya IT	TTI constructed and equipped	Completion Level	80%	40%
1064106900 Kenya Technical Trainers College	Increased enrolment	Number of students enrolled	1,937	1,937
1064107000 Sikri TTI for the Blind and Deaf	TTI constructed and equipped	Completion Level	80%	40%
1064107100 Machakos Technical Institute for the Blind	Increased enrolment	Number of students enrolled	450	450
1064107200 Karen Technical Training Institute for the Deaf	Increased enrolment	Number of students enrolled	510	510

1064 State Department for Vocational and Technical Training

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

1064107300 St. Joseph's Technical Institute for the Deaf	Increased enrolment	Number of Training Equipment installed	440	440
1064107400 Kisumu Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2
1064107500 Eldoret Polytechnic	Increased number of departments provided with modern training equipment	Number of Departments provided with modern training equipment	2	2
1064107600 Butere TTI	TTI Constructed	Completion Level	80%	40%
1064107700 Koshin TTI	TTI Constructed	Completion Level	80%	40%
1064107800 Maasai Mara TTI	TTI Constructed	Completion Level	80%	40%
1064107900 Aldai TTI	TTI Constructed	Completion Level	80%	40%
1064108000 Mandera TTI	TTI Constructed	Completion Level	90%	45%
1064108100 Siala TTI	TTI Constructed	Completion Level	80%	40%
1064108500 GoK - China Phase II 134 TTIs Equipping	TTIs equipped with modern equipment	Completion Level	134	134

1064 State Department for Vocational and Technical Training

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

1064108800 East Africa Skills Transformation and Regional Integration	Instructional facilities: Libraries, classrooms, hostels & multipurpose complex in 3 National Polytechnics improved	Completion level	-	5%
	National Polytechnics improved to regional centers of excellence	Number of National Polytechnics improved to regional centers of excellence	-	3

Programme: 0507000 Youth Training and Development

Outcome: Increased access and quality of Vocational Education and Training

Sub Programme: 0507010 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1064000900 Vocational Education and Training; Policy Partnerships & Research	Vocational Education and Training centers equipped with modern training equipment	Number of Vocational Education centers equipped with modern equipment	20	20
1064100100 Mbaa-Ini Youth Polytechnic	Administration block and power house constructed	Number of administration block constructed	1	1
		Number of power house constructed	1	1
1064100200 Lereshwa Youth Polytechnic	Administration block and power house constructed	Number of administration block completed	1	1
		Number of power house completed	1	1

1064 State Department for Vocational and Technical Training

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

1064100300 Lucy Onono Kinda Umala Youth Polytechnic	Administration block and power house constructed	Number of administration block completed	1	1
		Number of power house completed	1	1
1064100500 Nyagwethe Youth Polytechnic (Debt Swap)	Hostel blocks constructed	Number of hostel blocks constructed	2	2
1064100600 Vitengeni Youth Polytechnic (Debt Swap)	Hostel block constructed	Number of Hostel block constructed	1	1
1064100700 Ebusiralo Youth Polytechnic (Debt Swap)	Twin workshop and Administration block constructed	Number of Twin workshop constructed	1	1
		Number of Administration block constructed	1	1
1064100800 Mfangano Youth Polytechnic (Debt Swap)	Two twin workshop, a power house and latrine block constructed	Number of twin workshops constructed	2	2
		Number of power house constructed	1	1
		Number of latrine block constructed	1	1
1064101000 M&E For Kiddp Projects In State Department Of Science & Technology	Monitoring and Evaluation for the KIDDP projects	Number of Monitoring and Evaluation exercises carried out	4	4
	Completed projects	Number of commissioning done		

1064 State Department for Vocational and Technical Training

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

	commissioned	of the completed projects	3	3
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Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service

Sub Programme: 0508010 Headquarters Administrative Services

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

Vote 1064 State Department for Vocational and Technical Training

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0505010 Technical Accreditation and Quality Assurance	855,000,000	870,000,000	15,000,000
0505020 Technical Trainers and Instructor Services	15,914,651,682	15,990,786,795	76,135,113
0505030 Special Needs in Technical and Vocational Education	160,451,052	160,451,052	-
0505040 Infrastructure Development and Expansion	7,129,000,000	7,600,500,000	471,500,000
0505000 Technical Vocational Education and Training	24,059,102,734	24,621,737,847	562,635,113
0507010 Revitalization of Youth Polytechnics	2,094,756,558	2,126,793,432	32,036,874
0507000 Youth Training and Development	2,094,756,558	2,126,793,432	32,036,874
0508010 Headquarters Administrative Services	164,025,309	139,472,536	(24,552,773)
0508000 General Administration, Planning and Support Services	164,025,309	139,472,536	(24,552,773)
Total Expenditure for Vote 1064 State Department for Vocational and Technical Training	26,317,884,601	26,888,003,815	570,119,214

Vote 1064 State Department for Vocational and Technical Training

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	17,139,284,601	17,100,862,815	(38,421,786)
Compensation to Employees	6,099,000,000	6,099,000,000	-
Use of Goods and Services	175,415,874	122,745,479	(52,670,395)
Current Transfers to Govt. Agencies	10,860,471,609	10,875,471,609	15,000,000
Other Recurrent	4,397,118	3,645,727	(751,391)
Capital Expenditure	9,178,600,000	9,787,141,000	608,541,000
Acquisition of Non-Financial Assets	958,600,000	1,010,400,000	51,800,000
Capital Grants to Govt. Agencies	4,261,986,843	4,718,486,843	456,500,000
Other Development	3,958,013,157	4,058,254,157	100,241,000
Total Expenditure	26,317,884,601	26,888,003,815	570,119,214

Vote 1064 State Department for Vocational and Technical Training

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

0505010 Technical Accreditation and Quality Assurance

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	855,000,000	870,000,000	15,000,000
Current Transfers to Govt. Agencies	855,000,000	870,000,000	15,000,000
Total Expenditure	855,000,000	870,000,000	15,000,000

0505020 Technical Trainers and Instructor Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	15,914,651,682	15,890,786,795	(23,864,887)
Compensation to Employees	6,008,765,762	6,008,765,762	-
Use of Goods and Services	60,865,363	37,000,476	(23,864,887)
Current Transfers to Govt. Agencies	9,845,020,557	9,845,020,557	-
Capital Expenditure	-	100,000,000	100,000,000
Capital Grants to Govt. Agencies	-	100,000,000	100,000,000
Total Expenditure	15,914,651,682	15,990,786,795	76,135,113

0505030 Special Needs in Technical and Vocational Education

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

Vote 1064 State Department for Vocational and Technical Training

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

0505040 Infrastructure Development and Expansion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,129,000,000	7,600,500,000	471,500,000
Acquisition of Non-Financial Assets	949,000,000	974,000,000	25,000,000
Capital Grants to Govt. Agencies	2,261,986,843	2,618,486,843	356,500,000
Other Development	3,918,013,157	4,008,013,157	90,000,000
Total Expenditure	7,129,000,000	7,600,500,000	471,500,000

0505000 Technical Vocational Education and Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,930,102,734	16,921,237,847	(8,864,887)
Compensation to Employees	6,008,765,762	6,008,765,762	-
Use of Goods and Services	60,865,363	37,000,476	(23,864,887)
Current Transfers to Govt. Agencies	10,860,471,609	10,875,471,609	15,000,000
Capital Expenditure	7,129,000,000	7,700,500,000	571,500,000
Acquisition of Non-Financial Assets	949,000,000	974,000,000	25,000,000
Capital Grants to Govt. Agencies	2,261,986,843	2,718,486,843	456,500,000
Other Development	3,918,013,157	4,008,013,157	90,000,000
Total Expenditure	24,059,102,734	24,621,737,847	562,635,113

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,156,558	40,152,432	(5,004,126)
Compensation to Employees	24,199,058	24,199,058	-
Use of Goods and Services	20,612,813	15,781,031	(4,831,782)

Vote 1064 State Department for Vocational and Technical Training

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

0507010 Revitalization of Youth Polytechnics

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	344,687	172,343	(172,344)
Capital Expenditure	2,049,600,000	2,086,641,000	37,041,000
Acquisition of Non-Financial Assets	9,600,000	36,400,000	26,800,000
Capital Grants to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Development	40,000,000	50,241,000	10,241,000
Total Expenditure	2,094,756,558	2,126,793,432	32,036,874

0507000 Youth Training and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	45,156,558	40,152,432	(5,004,126)
Compensation to Employees	24,199,058	24,199,058	-
Use of Goods and Services	20,612,813	15,781,031	(4,831,782)
Other Recurrent	344,687	172,343	(172,344)
Capital Expenditure	2,049,600,000	2,086,641,000	37,041,000
Acquisition of Non-Financial Assets	9,600,000	36,400,000	26,800,000
Capital Grants to Govt. Agencies	2,000,000,000	2,000,000,000	-
Other Development	40,000,000	50,241,000	10,241,000
Total Expenditure	2,094,756,558	2,126,793,432	32,036,874

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,025,309	139,472,536	(24,552,773)

Vote 1064 State Department for Vocational and Technical Training

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

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	66,035,180	66,035,180	-
Use of Goods and Services	93,937,698	69,963,972	(23,973,726)
Other Recurrent	4,052,431	3,473,384	(579,047)
Total Expenditure	164,025,309	139,472,536	(24,552,773)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,025,309	139,472,536	(24,552,773)
Compensation to Employees	66,035,180	66,035,180	-
Use of Goods and Services	93,937,698	69,963,972	(23,973,726)
Other Recurrent	4,052,431	3,473,384	(579,047)
Total Expenditure	164,025,309	139,472,536	(24,552,773)

1065 State Department for University Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for University Education in the Financial Year 2019/20 amounts to KSh.118.0 billion. This comprises of KSh.108.8 billion and KSh.9.2 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.117.9 billion under Supplementary Estimates No.I. This comprises of KSh.108.7 billion and KSh.9.2 billion for current and capital expenditures respectively. This reflects a decrease of KSh.97.5 million and KSh.3.5 million in current and capital expenditures respectively. The decrease in current and capital expenditures is due to rationalization of the budget.

The changes in the Financial Year 2019/20 Supplementary Estimates No.I are within the University Education, Research, Science, Technology and Innovation and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

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

1065 State Department for University Education

Programme

Objective

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

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

1065 State Department for University Education

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

Programme: 0504000 University Education

Outcome: Increased access to university education

Sub Programme: 0504010 University Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1065100400 University of Nairobi	Improved infrastructure	Project completion rate	26%	26%

Sub Programme: 0504030 Higher Education Support Services

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

Programme: 0506000 Research, Science, Technology and Innovation

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

1065 State Department for University Education

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

Sub Programme: 0506010 Research Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1065003600 Department of Research Development	National Physical Science Laboratories established	% completion of the Laboratories	30	24
1065103900 Science and Technology Programme Activities	Registered research institutions	No. of Institutions Registered	10	7

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0508010 Headquarters Administrative Services

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

Vote 1065 State Department for University Education

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504010 University Education	97,604,357,889	97,618,397,889	14,040,000
0504020 Quality Assurance and Standards	379,170,487	379,170,487	-
0504030 Higher Education Support Services	17,473,263,275	17,460,305,623	(12,957,652)
0504000 University Education	115,456,791,651	115,457,873,999	1,082,348
0506010 Research Management and Development	2,009,026,947	1,975,033,267	(33,993,680)
0506020 Knowledge and Innovation Development and Commercialization	35,175,963	35,175,963	-
0506030 Science and Technology Development and Promotion	255,381,804	255,381,804	-
0506000 Research, Science, Technology and Innovation	2,299,584,714	2,265,591,034	(33,993,680)
0508010 Headquarters Administrative Services	302,862,888	234,831,613	(68,031,275)
0508000 General Administration, Planning and Support Services	302,862,888	234,831,613	(68,031,275)
Total Expenditure for Vote 1065 State Department for University Education	118,059,239,253	117,958,296,646	(100,942,607)

Vote 1065 State Department for University Education

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	108,820,539,253	108,723,068,322	(97,470,931)
Compensation to Employees	198,000,000	198,000,000	-
Use of Goods and Services	296,711,532	199,580,601	(97,130,931)
Current Transfers to Govt. Agencies	91,753,997,259	91,753,997,259	-
Other Recurrent	16,571,830,462	16,571,490,462	(340,000)
Capital Expenditure	9,238,700,000	9,235,228,324	(3,471,676)
Acquisition of Non-Financial Assets	500,000,000	500,000,000	-
Capital Grants to Govt. Agencies	8,358,700,000	8,355,228,324	(3,471,676)
Other Development	380,000,000	380,000,000	-
Total Expenditure	118,059,239,253	117,958,296,646	(100,942,607)

Vote 1065 State Department for University Education

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

0504010 University Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	88,433,259,080	88,433,259,080	-
Current Transfers to Govt. Agencies	88,433,259,080	88,433,259,080	-
Capital Expenditure	9,171,098,809	9,185,138,809	14,040,000
Acquisition of Non-Financial Assets	500,000,000	500,000,000	-
Capital Grants to Govt. Agencies	8,291,098,809	8,305,138,809	14,040,000
Other Development	380,000,000	380,000,000	-
Total Expenditure	97,604,357,889	97,618,397,889	14,040,000

0504020 Quality Assurance and Standards

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

0504030 Higher Education Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,473,263,275	17,460,305,623	(12,957,652)
Compensation to Employees	24,854,605	24,854,605	-
Use of Goods and Services	39,106,206	26,488,554	(12,617,652)
Current Transfers to Govt. Agencies	839,972,002	839,972,002	-
Other Recurrent	16,569,330,462	16,568,990,462	(340,000)
Total Expenditure	17,473,263,275	17,460,305,623	(12,957,652)

Vote 1065 State Department for University Education

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

0504000 University Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	106,285,692,842	106,272,735,190	(12,957,652)
Compensation to Employees	24,854,605	24,854,605	-
Use of Goods and Services	39,106,206	26,488,554	(12,617,652)
Current Transfers to Govt. Agencies	89,652,401,569	89,652,401,569	-
Other Recurrent	16,569,330,462	16,568,990,462	(340,000)
Capital Expenditure	9,171,098,809	9,185,138,809	14,040,000
Acquisition of Non-Financial Assets	500,000,000	500,000,000	-
Capital Grants to Govt. Agencies	8,291,098,809	8,305,138,809	14,040,000
Other Development	380,000,000	380,000,000	-
Total Expenditure	115,456,791,651	115,457,873,999	1,082,348

0506010 Research Management and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,941,425,756	1,924,943,752	(16,482,004)
Compensation to Employees	48,623,070	48,623,070	-
Use of Goods and Services	81,764,763	65,282,759	(16,482,004)
Current Transfers to Govt. Agencies	1,811,037,923	1,811,037,923	-
Capital Expenditure	67,601,191	50,089,515	(17,511,676)
Capital Grants to Govt. Agencies	67,601,191	50,089,515	(17,511,676)
Total Expenditure	2,009,026,947	1,975,033,267	(33,993,680)

0506020 Knowledge and Innovation Development and Commercialization

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

Vote 1065 State Department for University Education

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

0506020 Knowledge and Innovation Development and Commercialization

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

0506030 Science and Technology Development and Promotion

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

0506000 Research, Science, Technology and Innovation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,231,983,523	2,215,501,519	(16,482,004)
Compensation to Employees	48,623,070	48,623,070	-
Use of Goods and Services	81,764,763	65,282,759	(16,482,004)
Current Transfers to Govt. Agencies	2,101,595,690	2,101,595,690	-
Capital Expenditure	67,601,191	50,089,515	(17,511,676)
Capital Grants to Govt. Agencies	67,601,191	50,089,515	(17,511,676)
Total Expenditure	2,299,584,714	2,265,591,034	(33,993,680)

Vote 1065 State Department for University Education

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

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,862,888	234,831,613	(68,031,275)
Compensation to Employees	124,522,325	124,522,325	-
Use of Goods and Services	175,840,563	107,809,288	(68,031,275)
Other Recurrent	2,500,000	2,500,000	-
Total Expenditure	302,862,888	234,831,613	(68,031,275)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	302,862,888	234,831,613	(68,031,275)
Compensation to Employees	124,522,325	124,522,325	-
Use of Goods and Services	175,840,563	107,809,288	(68,031,275)
Other Recurrent	2,500,000	2,500,000	-
Total Expenditure	302,862,888	234,831,613	(68,031,275)

1066 State Department for Early Learning & Basic Education

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Early Learning and Basic Education in the Financial Year 2019/20 amounts to KSh.97.3 billion. This comprises of KSh.90.2 billion and KSh.7.1 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.98.2 billion under Supplementary Estimates No.I. This comprises of KSh.89.8 billion and KSh.8.4 billion for current and capital expenditures respectively. This reflects a decrease of KSh.365.3 million in current expenditure due to rationalization of the budget and an increase of KSh.1.3 billion in capital expenditure due to increased donor commitments.

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

PART D. Programme Objectives

Programme

Objective

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

Programme: 0501000 Primary Education

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

Sub Programme: 0501010 Free Primary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066001500 Directorate of Basic Education	Increased learners in public primary schools	No. of learners enrolled	9,150,000	9,150,000
	Increased monitoring and tracking of schools expenditure	Number of Monitoring and tracking carried out	3	3
	Increased number of schools receiving FPE funding	Number of schools receiving FPE funding	23,000	23,000
1066100100 School Infrastructure in North Nyamira/ Borabu	Infrastructure improved in schools affected by 2008 post election violence	Number of primary and secondary schools covered	68	34
1066101400 Kenya Primary Education Project - GPE	Classroom instructional materials provided	Number of Early Grade Mathematics textbooks distributed	-	3,100,000
	Teachers trained on developing early grade numeracy (Grades 1 and 2)	Number of teachers trained in EGM	-	100,000
1066101500 Primary Schools infrastructure Improvement	New classrooms constructed in public primary schools	Number of new classrooms constructed	145	160
	Old classrooms rehabilitated in public primary schools	Number of Rehabilitations works undertaken	150	150

1066 State Department for Early Learning & Basic Education

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

Sub Programme: 0501020 Special Needs Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066005200 Education Assessment and Resource Centre (EARC)	Upgrading and refurbishment of Education Assessment and Resource Centers	Number of Education Assessment and Resource Centre upgraded and refurbished	20	15

Sub Programme: 0501040 Early Child Development and Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066001400 Early Childhood Development Education (ECDE)	Pre Primary school teachers and stakeholders sensitized on pre primary Policy in Education	Number of teachers and stakeholders sensitized	2,000	1,500
	Increased Pre-primary Gross Enrolment Rate (GER)	Percentage of enrolment	79	79

Sub Programme: 0501050 Primary Teachers Training and In-servicing

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

1066 State Department for Early Learning & Basic Education

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

Sub Programme: 0501060 Alternative Basic Adult & Continuing Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066002700 Directorate of Adult and Continuing Education	Increased enrolment in Adult and Continuing Education programmes	No. of learners enrolled	311,000	212,441
	Adult Education Officers and Instructors recruited	No. of Adult Education Officers and Instructors Recruited	1,000	0
1066003100 Board of Adult Education	Special board meetings	No. of special board meetings	6	4

Sub Programme: 0501070 School Health, Nutrition and Meals

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066001600 School Feeding Programme	Increased learners benefiting from school feeding	No. of learners receiving hot day meal	1,647,300	1,647,300

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	Revised 2019/2020 Targets
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1066 State Department for Early Learning & Basic Education

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

1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Access to secondary education for needy students	No.of students of prominent persons receiving scholarships & other educational benefits	10	10
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Sub Programme: 0502020 Free Day Secondary Education

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	Increased Enrollment in public secondary schools	No. of students enrolled in public secondary schools	2,970,863	2,970,863
	Increased support for schools in ASAL and pockets of poverty	No of schools receiving grants for ASAL and pockets of poverty	200	200
1066102400 Secondary Infrastructure Improvement	Public secondary schools infrastructure constructed, expanded/ rehabilitated	Number of schools constructed, expanded/rehabilitate	2359	2361

Programme: 0503000 Quality Assurance and Standards

Outcome: Improved education quality and standards

Sub Programme: 0503030 Co-Curriculum Activities

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

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

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	20,000
	Education standards and Quality Assurance council Operationalized.	Percentage level of operationalization	100	0

Programme: 0508000 General Administration, Planning and Support Services

Outcome: Enhanced accountability, efficiency and effectiveness in service delivery

Sub Programme: 0508010 Headquarters Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066000100 Directorate of Field Services	Administrative services	Reports prepared and implemented	Quarterly	Quarterly
1066000200 Policy and Educational Development Co-ordination Services	Administrative services	Reports prepared and implemented	Quarterly reports from Directorates	Quarterly reports from Directorates
1066000300 Development Planning Services	NEMIS capacity building and change management for officers at Ministry headquarters, Agencies, County, Sub-County, and learning institutions carried out	Number of education managers and teachers trained	30,000	20,000

1066 State Department for Early Learning & Basic Education

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

	NEMIS ICT infrastructure and equipment at the Ministry headquarters, counties, and schools upgraded	Percentage upgrading of ICT Infrastructure and equipment	60	60
1066000400 Headquarters Administrative Services	Ministry of Education staff sensitized on integrity	Number of officers sensitized	200	200
	Ministry's ISO 9001:2015 maintained	No. of ISO quality audits undertaken	2	2
1066000800 School Audit Unit	Automated(computerized) audit processes	Percentage level of automation	10	10
	School auditors trained on modern audit tools and techniques	Number of auditors trained	100	100
1066002600 Directorate of Policy Partnership and East Africa Community	Education officials and stakeholders sensitized on NESSP 2018-2022 implementation and other policies	Number of education officials and stakeholders sensitized	1,000	1,000
	Expanded Collaboration and partnerships	Number of MOUs signed	3	3
1066004100 Financial Management Services	Financial services	Number of vote book expenditure reports produced	12	12
		Number of quarterly expenditure analysis prepared	4	4
1066004200 National Education Board	Auxiliary and education support services	Education reforms undertaken	Implementation of education reforms	Implementation of education reforms

1066 State Department for Early Learning & Basic Education

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

1066007700 Directorate of Special Needs Education	Administrative support	Number of monitoring and evaluation reports of Special Needs Education prepared	3	3
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Sub Programme: 0508020 County Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1066000500 County Education Services	County monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at the County levels	4	4
1066000800 School Audit Unit	School audits conducted	Number of audits and reports generated	4	4
1066000900 Sub-County Education Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county levels	4	4
1066002800 County Administrative Services	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at County levels	4	4
1066002900 Sub-County Adult Education	Monitoring and evaluation at Sub-County conducted	Number of Monitoring and evaluation reports prepared at sub-county adult levels	4	4
1066003000 Isenya Resource Centre	Adult learners educated	Number of adult learners trained	500	500
1066003200 Kakamega Multi-purpose Training Centre	Adult learners educated	Number of adult learners trained	620	620

1066 State Department for Early Learning & Basic Education

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

1066003300 Kitui Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	100	100
1066003400 Murathankari Multi-Purpose Training Centre - Meru	Adult learners educated	Number of adult learners trained	900	900
1066003500 Ahero Multi-Purpose Training Centre	Adult learners educated	Number of adult learners trained	420	420
1066004200 National Education Board	Education Support Services	Number of Monitoring and evaluation reports prepared	4	4
1066007900 Regional Coordinators of Education	Regional Monitoring and evaluation conducted	Number of Monitoring and evaluation reports prepared at Regional levels	4	4

Vote 1066 State Department for Early Learning & Basic Education

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0501010 Free Primary Education	14,802,811,165	16,079,591,753	1,276,780,588
0501020 Special Needs Education	974,607,339	949,185,477	(25,421,862)
0501040 Early Child Development and Education	23,161,317	19,080,656	(4,080,661)
0501050 Primary Teachers Training and In-servicing	648,195,230	646,487,851	(1,707,379)
0501060 Alternative Basic Adult & Continuing Education	89,682,336	81,291,636	(8,390,700)
0501070 School Health, Nutrition and Meals	1,994,299,849	1,987,034,467	(7,265,382)
0501090 ICT Capacity Development	800,000,000	800,000,000	-
0501000 Primary Education	19,332,757,236	20,562,671,840	1,229,914,604
0502010 Secondary Bursary Management Services	50,977,487	45,613,429	(5,364,058)
0502020 Free Day Secondary Education	67,274,154,762	67,283,879,585	9,724,823
0502030 Secondary Teachers Education Services	725,420,000	725,420,000	-
0502040 Secondary Teachers In-Service	204,033,300	204,033,300	-
0502050 Special Needs education	200,000,000	200,000,000	-
0502000 Secondary Education	68,454,585,549	68,458,946,314	4,360,765
0503010 Curriculum Development	1,744,487,569	1,744,487,569	-
0503020 Examination and Certification	1,504,000,000	1,504,000,000	-
0503030 Co-Curriculum Activities	1,504,064,508	1,496,648,309	(7,416,199)
0503000 Quality Assurance and Standards	4,752,552,077	4,745,135,878	(7,416,199)

Vote 1066 State Department for Early Learning & Basic Education

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	1,911,354,080	1,809,292,093	(102,061,987)
0508020 County Administrative Services	2,827,332,051	2,652,208,212	(175,123,839)
0508000 General Administration, Planning and Support Services	4,738,686,131	4,461,500,305	(277,185,826)
Total Expenditure for Vote 1066 State Department for Early Learning & Basic Education	97,278,580,993	98,228,254,337	949,673,344

Vote 1066 State Department for Early Learning & Basic Education

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	90,214,700,000	89,849,373,344	(365,326,656)
Compensation to Employees	3,948,000,000	3,948,000,000	-
Use of Goods and Services	5,043,701,991	4,688,591,491	(355,110,500)
Current Transfers to Govt. Agencies	21,496,700,000	21,496,700,000	-
Other Recurrent	59,726,298,009	59,716,081,853	(10,216,156)
Capital Expenditure	7,063,880,993	8,378,880,993	1,315,000,000
Capital Grants to Govt. Agencies	7,044,669,353	8,359,669,353	1,315,000,000
Other Development	19,211,640	19,211,640	-
Total Expenditure	97,278,580,993	98,228,254,337	949,673,344

Vote 1066 State Department for Early Learning & Basic Education

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

0501010 Free Primary Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,437,343,225	14,429,123,813	(8,219,412)
Compensation to Employees	75,336,839	75,336,839	-
Use of Goods and Services	960,569,486	952,350,074	(8,219,412)
Current Transfers to Govt. Agencies	13,401,436,900	13,401,436,900	-
Capital Expenditure	365,467,940	1,650,467,940	1,285,000,000
Capital Grants to Govt. Agencies	355,256,300	1,640,256,300	1,285,000,000
Other Development	10,211,640	10,211,640	-
Total Expenditure	14,802,811,165	16,079,591,753	1,276,780,588

0501020 Special Needs Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	803,407,339	777,985,477	(25,421,862)
Use of Goods and Services	50,843,719	25,421,857	(25,421,862)
Current Transfers to Govt. Agencies	752,563,620	752,563,620	-
Capital Expenditure	171,200,000	171,200,000	-
Capital Grants to Govt. Agencies	171,200,000	171,200,000	-
Total Expenditure	974,607,339	949,185,477	(25,421,862)

0501040 Early Child Development and Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,161,317	4,080,656	(4,080,661)
Use of Goods and Services	8,161,317	4,080,656	(4,080,661)
Capital Expenditure	15,000,000	15,000,000	-

Vote 1066 State Department for Early Learning & Basic Education

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

0501040 Early Child Development and Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Other Development	5,000,000	5,000,000	-
Total Expenditure	23,161,317	19,080,656	(4,080,661)

0501050 Primary Teachers Training and In-servicing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	442,350,030	440,642,651	(1,707,379)
Compensation to Employees	18,435,275	18,435,275	-
Use of Goods and Services	3,414,755	1,707,376	(1,707,379)
Current Transfers to Govt. Agencies	420,500,000	420,500,000	-
Capital Expenditure	205,845,200	205,845,200	-
Capital Grants to Govt. Agencies	205,845,200	205,845,200	-
Total Expenditure	648,195,230	646,487,851	(1,707,379)

0501060 Alternative Basic Adult & Continuing Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	73,282,336	64,891,636	(8,390,700)
Compensation to Employees	36,858,948	36,858,948	-
Use of Goods and Services	36,423,388	28,032,688	(8,390,700)
Capital Expenditure	16,400,000	16,400,000	-
Capital Grants to Govt. Agencies	16,400,000	16,400,000	-
Total Expenditure	89,682,336	81,291,636	(8,390,700)

Vote 1066 State Department for Early Learning & Basic Education

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

0501070 School Health, Nutrition and Meals

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,990,299,849	1,983,034,467	(7,265,382)
Use of Goods and Services	134,299,849	127,034,467	(7,265,382)
Current Transfers to Govt. Agencies	1,856,000,000	1,856,000,000	-
Capital Expenditure	4,000,000	4,000,000	-
Other Development	4,000,000	4,000,000	-
Total Expenditure	1,994,299,849	1,987,034,467	(7,265,382)

0501090 ICT Capacity Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	800,000,000	800,000,000	-
Capital Grants to Govt. Agencies	800,000,000	800,000,000	-
Total Expenditure	800,000,000	800,000,000	-

0501000 Primary Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	17,754,844,096	17,699,758,700	(55,085,396)
Compensation to Employees	130,631,062	130,631,062	-
Use of Goods and Services	1,193,712,514	1,138,627,118	(55,085,396)
Current Transfers to Govt. Agencies	16,430,500,520	16,430,500,520	-
Capital Expenditure	1,577,913,140	2,862,913,140	1,285,000,000
Capital Grants to Govt. Agencies	1,558,701,500	2,843,701,500	1,285,000,000
Other Development	19,211,640	19,211,640	-
Total Expenditure	19,332,757,236	20,562,671,840	1,229,914,604

Vote 1066 State Department for Early Learning & Basic Education

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

0502010 Secondary Bursary Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,977,487	45,613,429	(5,364,058)
Compensation to Employees	40,249,375	40,249,375	-
Use of Goods and Services	10,728,112	5,364,054	(5,364,058)
Total Expenditure	50,977,487	45,613,429	(5,364,058)

0502020 Free Day Secondary Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	62,675,556,909	62,655,281,732	(20,275,177)
Use of Goods and Services	3,122,791,211	3,102,516,034	(20,275,177)
Current Transfers to Govt. Agencies	130,900,000	130,900,000	-
Other Recurrent	59,421,865,698	59,421,865,698	-
Capital Expenditure	4,598,597,853	4,628,597,853	30,000,000
Capital Grants to Govt. Agencies	4,598,597,853	4,628,597,853	30,000,000
Total Expenditure	67,274,154,762	67,283,879,585	9,724,823

0502030 Secondary Teachers Education Services

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

Vote 1066 State Department for Early Learning & Basic Education

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

0502040 Secondary Teachers In-Service

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

0502050 Special Needs education

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

0502000 Secondary Education

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	63,405,567,696	63,379,928,461	(25,639,235)
Compensation to Employees	40,249,375	40,249,375	-
Use of Goods and Services	3,133,519,323	3,107,880,088	(25,639,235)
Current Transfers to Govt. Agencies	809,933,300	809,933,300	-
Other Recurrent	59,421,865,698	59,421,865,698	-
Capital Expenditure	5,049,017,853	5,079,017,853	30,000,000
Capital Grants to Govt. Agencies	5,049,017,853	5,079,017,853	30,000,000
Total Expenditure	68,454,585,549	68,458,946,314	4,360,765

Vote 1066 State Department for Early Learning & Basic Education

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

0503010 Curriculum Development

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

0503020 Examination and Certification

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

0503030 Co-Curriculum Activities

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,504,064,508	1,496,648,309	(7,416,199)
Compensation to Employees	751,034,261	751,034,261	-
Use of Goods and Services	16,030,247	8,614,048	(7,416,199)
Current Transfers to Govt. Agencies	457,000,000	457,000,000	-
Other Recurrent	280,000,000	280,000,000	-
Total Expenditure	1,504,064,508	1,496,648,309	(7,416,199)

Vote 1066 State Department for Early Learning & Basic Education

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

0503000 Quality Assurance and Standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,438,152,077	4,430,735,878	(7,416,199)
Compensation to Employees	751,034,261	751,034,261	-
Use of Goods and Services	16,030,247	8,614,048	(7,416,199)
Current Transfers to Govt. Agencies	3,391,087,569	3,391,087,569	-
Other Recurrent	280,000,000	280,000,000	-
Capital Expenditure	314,400,000	314,400,000	-
Capital Grants to Govt. Agencies	314,400,000	314,400,000	-
Total Expenditure	4,752,552,077	4,745,135,878	(7,416,199)

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,788,804,080	1,686,742,093	(102,061,987)
Compensation to Employees	706,861,059	706,861,059	-
Use of Goods and Services	232,332,099	140,486,268	(91,845,831)
Current Transfers to Govt. Agencies	825,178,611	825,178,611	-
Other Recurrent	24,432,311	14,216,155	(10,216,156)
Capital Expenditure	122,550,000	122,550,000	-
Capital Grants to Govt. Agencies	122,550,000	122,550,000	-
Total Expenditure	1,911,354,080	1,809,292,093	(102,061,987)

0508020 County Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,827,332,051	2,652,208,212	(175,123,839)

Vote 1066 State Department for Early Learning & Basic Education

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

0508020 County Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	2,319,224,243	2,319,224,243	-
Use of Goods and Services	468,107,808	292,983,969	(175,123,839)
Current Transfers to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	2,827,332,051	2,652,208,212	(175,123,839)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,616,136,131	4,338,950,305	(277,185,826)
Compensation to Employees	3,026,085,302	3,026,085,302	-
Use of Goods and Services	700,439,907	433,470,237	(266,969,670)
Current Transfers to Govt. Agencies	865,178,611	865,178,611	-
Other Recurrent	24,432,311	14,216,155	(10,216,156)
Capital Expenditure	122,550,000	122,550,000	-
Capital Grants to Govt. Agencies	122,550,000	122,550,000	-
Total Expenditure	4,738,686,131	4,461,500,305	(277,185,826)

1068 State Department for Post Training and Skills Development

PART A. Vision

A globally competitive skilled labour-force for national development.

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Post Training and Skills Development in the Financial Year 2019/20 amounts to KSh.200.5 million current expenditure.

The Approved Estimates have been adjusted to KSh.125.9 million under Supplementary Estimates No.I. This reflects a decrease of KSh.74.6 million in current expenditures due to rationalization of the budget.

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

PART D. Programme Objectives

Programme

Objective

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

Programme: 0508000 General Administration, Planning and Support Services

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

Sub Programme: 0508010 Headquarters Administrative Services

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

1068 State Department for Post Training and Skills Development

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

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	Revised 2019/2020 Targets
1068000400 Headquarters Financial Services	Post training and Skills development Policy, and implementation guidelines developed	% of completion	100	25
	Skills development fund established	% completion institutional and Legal framework	70	25
	Sector-specific skills councils established	% of completion of Sector-Specific Councils operation manuals	5	5

Sub Programme: 0512020 Work-Based Learning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1068000400 Headquarters Financial Services	National integrated apprenticeship and industrial attachment Policy developed	% of completion	5	0

1068 State Department for Post Training and Skills Development

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

	Skills development and technology transfer enhanced	% completion of apprenticeship implementation guidelines/model	100	100
		No. of apprentices /interns/ attachees completing apprenticeship/ internship/ attachment	1500	0
		% mapping of mentor crafts-men	100	3

Programme: 0513000 Post Training Information Management

Outcome: Evidence-Based Policy Formulation and Implementation

Sub Programme: 0513010 Management of National Skills Inventory

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1068000500 Headquarters Planning Services	Implementation framework developed	% of completion implementation framework	20	20
	National workforce skills baseline survey conducted	% completion of a baseline survey	50	0
	Sectoral skills inventories developed	No. of sectoral skills inventories developed	1	0
	Tracer studies conducted	No. of tracer studies conducted	1	0

1068 State Department for Post Training and Skills Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1068000500 Headquarters Planning Services	Integrated skills and employment management information system developed	% development and implementation of the MIS	25	5

Vote 1068 State Department for Post Training and Skills Development

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0508010 Headquarters Administrative Services	107,530,000	78,415,000	(29,115,000)
0508000 General Administration, Planning and Support Services	107,530,000	78,415,000	(29,115,000)
0512010 Management of Skills Development	5,000,000	2,500,000	(2,500,000)
0512020 Work-Based Learning Services	43,500,000	22,750,000	(20,750,000)
0512000 Work Place Readiness Services	48,500,000	25,250,000	(23,250,000)
0513010 Management of National Skills Inventory	19,470,000	9,735,000	(9,735,000)
0513020 Skills and Employment Data-Based Management Services	25,000,000	12,500,000	(12,500,000)
0513000 Post Training Information Management	44,470,000	22,235,000	(22,235,000)
Total Expenditure for Vote 1068 State Department for Post Training and Skills Development	200,500,000	125,900,000	(74,600,000)

Vote 1068 State Department for Post Training and Skills Development

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	200,500,000	125,900,000	(74,600,000)
Compensation to Employees	53,700,000	53,700,000	-
Use of Goods and Services	114,800,000	56,200,000	(58,600,000)
Other Recurrent	32,000,000	16,000,000	(16,000,000)
Total Expenditure	200,500,000	125,900,000	(74,600,000)

Vote 1068 State Department for Post Training and Skills Development

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

0508010 Headquarters Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	107,530,000	78,415,000	(29,115,000)
Compensation to Employees	53,700,000	53,700,000	-
Use of Goods and Services	38,830,000	17,215,000	(21,615,000)
Other Recurrent	15,000,000	7,500,000	(7,500,000)
Total Expenditure	107,530,000	78,415,000	(29,115,000)

0508000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	107,530,000	78,415,000	(29,115,000)
Compensation to Employees	53,700,000	53,700,000	-
Use of Goods and Services	38,830,000	17,215,000	(21,615,000)
Other Recurrent	15,000,000	7,500,000	(7,500,000)
Total Expenditure	107,530,000	78,415,000	(29,115,000)

0512010 Management of Skills Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,000,000	2,500,000	(2,500,000)
Use of Goods and Services	5,000,000	2,500,000	(2,500,000)
Total Expenditure	5,000,000	2,500,000	(2,500,000)

Vote 1068 State Department for Post Training and Skills Development

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

0512020 Work-Based Learning Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	43,500,000	22,750,000	(20,750,000)
Use of Goods and Services	30,500,000	16,250,000	(14,250,000)
Other Recurrent	13,000,000	6,500,000	(6,500,000)
Total Expenditure	43,500,000	22,750,000	(20,750,000)

0512000 Work Place Readiness Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,500,000	25,250,000	(23,250,000)
Use of Goods and Services	35,500,000	18,750,000	(16,750,000)
Other Recurrent	13,000,000	6,500,000	(6,500,000)
Total Expenditure	48,500,000	25,250,000	(23,250,000)

0513010 Management of National Skills Inventory

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,470,000	9,735,000	(9,735,000)
Use of Goods and Services	19,470,000	9,735,000	(9,735,000)
Total Expenditure	19,470,000	9,735,000	(9,735,000)

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	25,000,000	12,500,000	(12,500,000)

Vote 1068 State Department for Post Training and Skills Development

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

0513020 Skills and Employment Data-Based Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	21,000,000	10,500,000	(10,500,000)
Other Recurrent	4,000,000	2,000,000	(2,000,000)
Total Expenditure	25,000,000	12,500,000	(12,500,000)

0513000 Post Training Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,470,000	22,235,000	(22,235,000)
Use of Goods and Services	40,470,000	20,235,000	(20,235,000)
Other Recurrent	4,000,000	2,000,000	(2,000,000)
Total Expenditure	44,470,000	22,235,000	(22,235,000)

1071 The National Treasury

PART A. Vision

An institution of excellence in economic and public financial management

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the National Treasury in the FY 2019/20 amount to KShs. 115.9 billion. This comprises of KShs. 78.6 billion and KShs. 37.3 billion for the current and capital expenditures respectively.

The Estimates have been revised to KShs. 113.6 billion under FY 2019/20 Supplementary Estimates I consisting of KShs. 76.9 billion and KShs. 36.7 billion for current and capital expenditures respectively. This reflects a net decrease of KShs. 2.4 billion. The change is on account of: additional funding to Kenya Revenue Authority (KRA) to cater for operations and capacity enhancement; additional funding for enhanced equity in Consolidated Bank of Kenya; reduction of the Employer Contribution to Staff Pensions Scheme; transfer of funds for public participation; and reductions across programmes on account of austerity measures.

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

PART D. Programme Objectives

Programme

Objective

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.

1071 The National Treasury

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

Programme: 0717000 General Administration Planning and Support Services

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

Sub Programme: 0717010 Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000100 Headquarters Administrative Services	Administrative services	Percentage of customer and employee satisfaction	100%	100%
1071007300 Directorate of Administrative Services	Quality Management System.	Percentage reduction in number of non-conformities	50%	50%
1071009200 African Union & Other International Organizations Subscription Fund	Payment of Government Subscriptions	Annual subscriptions paid	KSh 4.144 billion	KSh 4.144 billion
1071102400 Water Reticulation works at Treasury, Bima and Herufi House	Rehabilitate plumbing works in Treasury and Bima	Percentage level of Completion	40%	40%

Sub Programme: 0717020 Human Resources Management Services

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

1071 The National Treasury

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

Sub Programme: 0717030 Financial Services

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

Sub Programme: 0717040 ICT Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000100 Headquarters Administrative Services	Provide colocation of Herufi Data Centre	percentage level of Completion	20%	20%

Programme: 0718000 Public Financial Management

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

Sub Programme: 0718010 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000400 Resource Mobilization Department	Resources mobilized from development partners	External resources mobilized as a percentage of total budget.	20%	20%

1071 The National Treasury

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

1071000800 Global Fund	Resources mobilized from development partners	Funds disbursed as a percentage of the external resources	100%	100%
1071002500 Public Private Partnership Secretariat	Regulations for PIM	Develop PIM regulations	PIM regulations developed	PIM regulations developed
1071107600 Special Global Fund - Malaria Grant - KEN-M	Medical supplies for Malaria	Percentage of budgeted funds absorbed	100%	100%
1071107700 Special Global Fund - HIV-AIDS Grant - KEN-H	Medical supplies for HIV/AIDS	Percentage of budgeted funds absorbed	100%	100%
1071107800 Special Global Fund - TB Grant - KEN-T	Medical supplies procured for interventions against Tuberculosis	Percentage of budgeted funds absorbed	100%	100%

Sub Programme: 0718020 Budget Formulation Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071000200 Budgetary Supply Department	National Budget	Budget presented to parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2020	Budget presented to Parliament by 30th April, 2020
1071008100 Directorate of Budget, Fiscal & Economic Affairs	National Budget	Budget presented to parliament by 30th April as required by the constitution	Budget presented to Parliament by 30th April, 2020	Budget presented to Parliament by 30th April, 2020
1071106600 Strategic Response to Public Initiatives	Public participation funds transferred	Percentage of public participation funds transferred	100%	100%

1071 The National Treasury

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

Sub Programme: 0718030 Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071001000 Internal Audit Department	Audit Services	No of special Audit conducted in MDs	10	1

Sub Programme: 0718040 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071001200 Accounting Services	Accounting services	Final Accounts submitted for audit by 30th September	Accounts submitted by 30th September, 2020	Accounts submitted by 30th September, 2020
1071001300 Government Accounting Services	Accounting services	Percentage of revenue collected and disbursed through exchequer.	100%	100%
1071001900 National Sub-County Treasuries - Field Services	Accounting services	Percentage of funds disbursed to the National Sub- County Treasuries.	100%	100%
1071002100 Financial Management Information Services	Integrated Financial Management Information System	System support provided for IFMIS	100%	100%
1071008400 Directorate of Accounting Services & Quality Assurance	Accounting standards	Percentage year-on-year reduction in audit queries	80%	80%
1071104800 Procurement of county point to point connectivity for IFMIS system	Integrated Financial Management Information System	Provide system support to all counties	100%	100%

1071 The National Treasury

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

Sub Programme: 0718050 Supply Chain Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071001700 Directorate of Public Procurement	Procurement opportunities availed to the youth, women and persons with disabilities	Percentage of Government procurement opportunities offered to the youth, women and persons with disabilities	30%	30%
1071105600 Establishment of Regional offices - PPOA	Regional offices established.	Number of field offices established	2	0

Sub Programme: 0718060 Public Financial Management Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071002000 Public Financial Management Reforms	Public financial management reform initiatives	Percentage absorption of funds mobilized in thematic areas	100%	100%
1071009100 Public Investment Management (PIM) Unit	PIM Operationalized	Percentage of Operationalization	100%	80%
1071103800 Data warehouse business intelligence	Public financial management reform initiatives	Percentage absorption of funds mobilized in thematic areas	-	100%

1071 The National Treasury

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

Sub Programme: 0718070 Government Investment and Assets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1071002200 Department of Government Investment and Public Enterprises	Government investment in public enterprises	Number of balance sheets of strategic parastatals restructured	2	2
1071008600 Directorate of Public Investment & Portfolio Management	Portfolio Management.	Rate of return on public investments	10%	10%
1071008700 National Assets & Liabilities Management	Operationalized Department	Percentage Level of Operationalization	10%	10%
1071102200 Strategic Investments in Public Enterprises	Government Investments in Public Enterprises	Amount of capital injected into strategic State Owned Entities absorbed. (AFC & Consolidated Bank of Kenya)	1.2 Billion	2.8 Billion

Programme: 0719000 Economic and Financial Policy Formulation and Management

Outcome: To ensure stable macroeconomic environment.

Sub Programme: 0719010 Fiscal Policy Formulation, Development and Management

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

1071 The National Treasury

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

1071008200 Financial & Sectoral Affairs Department	Economic transformation achieved through structural reforms	Real GDP growth rate	5.9%	5.9%
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Sub Programme: 0719020 Debt Management

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

Vote 1071 The National Treasury

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0717010 Administration Services	38,308,183,642	38,248,564,630	(59,619,012)
0717020 Human Resources Management Services	73,005,168	69,692,281	(3,312,887)
0717030 Financial Services	31,151,060,587	29,646,986,158	(1,504,074,429)
0717040 ICT Services	114,443,897	107,018,894	(7,425,003)
0717000 General Administration Planning and Support Services	69,646,693,294	68,072,261,963	(1,574,431,331)
0718010 Resource Mobilization	13,411,797,898	13,421,309,733	9,511,835
0718020 Budget Formulation Coordination and Management	20,085,657,995	17,811,017,663	(2,274,640,332)
0718030 Audit Services	545,694,730	504,348,111	(41,346,619)
0718040 Accounting Services	2,695,223,756	2,548,149,122	(147,074,634)
0718050 Supply Chain Management Services	725,316,920	601,535,631	(123,781,289)
0718060 Public Financial Management Reforms	1,479,271,331	1,710,214,194	230,942,863
0718070 Government Investment and Assets	4,964,077,270	6,555,119,439	1,591,042,169
0718000 Public Financial Management	43,907,039,900	43,151,693,893	(755,346,007)
0719010 Fiscal Policy Formulation, Development and Management	1,521,218,834	1,503,843,825	(17,375,009)
0719020 Debt Management	120,590,028	108,105,948	(12,484,080)
0719040 Microfinance Sector Support and Development	355,000,000	355,000,000	-
0719000 Economic and Financial Policy Formulation and Management	1,996,808,862	1,966,949,773	(29,859,089)
0720010 Elimination of Restrictive Trade Practices	361,100,000	361,100,000	-

Vote 1071 The National Treasury

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0720000 Market Competition	361,100,000	361,100,000	-
Total Expenditure for Vote 1071 The National Treasury	115,911,642,056	113,552,005,629	(2,359,636,427)

Vote 1071 The National Treasury

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	78,641,057,205	76,851,094,565	(1,789,962,640)
Compensation to Employees	34,871,610,933	29,371,610,933	(5,500,000,000)
Use of Goods and Services	8,473,702,886	8,148,646,945	(325,055,941)
Current Transfers to Govt. Agencies	33,954,040,000	38,009,070,828	4,055,030,828
Other Recurrent	1,341,703,386	1,321,765,859	(19,937,527)
Capital Expenditure	37,270,584,851	36,700,911,064	(569,673,787)
Acquisition of Non-Financial Assets	1,846,570,720	1,796,570,720	(50,000,000)
Capital Grants to Govt. Agencies	15,890,271,876	13,771,767,929	(2,118,503,947)
Other Development	19,533,742,255	21,132,572,415	1,598,830,160
Total Expenditure	115,911,642,056	113,552,005,629	(2,359,636,427)

Vote 1071 The National Treasury

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

0717010 Administration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	36,678,291,487	36,668,672,475	(9,619,012)
Compensation to Employees	22,058,505,902	22,058,505,902	-
Use of Goods and Services	6,569,468,306	6,507,223,424	(62,244,882)
Current Transfers to Govt. Agencies	6,744,040,778	6,799,071,606	55,030,828
Other Recurrent	1,306,276,501	1,303,871,543	(2,404,958)
Capital Expenditure	1,629,892,155	1,579,892,155	(50,000,000)
Acquisition of Non-Financial Assets	329,892,155	279,892,155	(50,000,000)
Other Development	1,300,000,000	1,300,000,000	-
Total Expenditure	38,308,183,642	38,248,564,630	(59,619,012)

0717020 Human Resources Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	73,005,168	69,692,281	(3,312,887)
Compensation to Employees	53,947,898	53,947,898	-
Use of Goods and Services	18,595,851	15,513,674	(3,082,177)
Other Recurrent	461,419	230,709	(230,710)
Total Expenditure	73,005,168	69,692,281	(3,312,887)

0717030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,701,060,587	29,196,986,158	(1,504,074,429)
Compensation to Employees	10,563,506,284	5,063,506,284	(5,500,000,000)
Use of Goods and Services	72,813,324	68,738,895	(4,074,429)

Vote 1071 The National Treasury

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

0717030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	20,064,379,222	24,064,379,222	4,000,000,000
Other Recurrent	361,757	361,757	-
Capital Expenditure	450,000,000	450,000,000	-
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Total Expenditure	31,151,060,587	29,646,986,158	(1,504,074,429)

0717040 ICT Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	44,443,897	37,018,894	(7,425,003)
Compensation to Employees	22,347,870	22,347,870	-
Use of Goods and Services	21,549,087	14,397,554	(7,151,533)
Other Recurrent	546,940	273,470	(273,470)
Capital Expenditure	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Total Expenditure	114,443,897	107,018,894	(7,425,003)

0717000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,496,801,139	65,972,369,808	(1,524,431,331)
Compensation to Employees	32,698,307,954	27,198,307,954	(5,500,000,000)
Use of Goods and Services	6,682,426,568	6,605,873,547	(76,553,021)
Current Transfers to Govt. Agencies	26,808,420,000	30,863,450,828	4,055,030,828

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

0717000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,307,646,617	1,304,737,479	(2,909,138)
Capital Expenditure	2,149,892,155	2,099,892,155	(50,000,000)
Acquisition of Non-Financial Assets	399,892,155	349,892,155	(50,000,000)
Capital Grants to Govt. Agencies	450,000,000	450,000,000	-
Other Development	1,300,000,000	1,300,000,000	-
Total Expenditure	69,646,693,294	68,072,261,963	(1,574,431,331)

0718010 Resource Mobilization

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	296,896,966	281,126,594	(15,770,372)
Compensation to Employees	129,095,054	129,095,054	-
Use of Goods and Services	163,525,248	149,893,209	(13,632,039)
Other Recurrent	4,276,664	2,138,331	(2,138,333)
Capital Expenditure	13,114,900,932	13,140,183,139	25,282,207
Acquisition of Non-Financial Assets	1,361,886,801	1,361,886,801	-
Capital Grants to Govt. Agencies	3,608,271,876	3,584,723,923	(23,547,953)
Other Development	8,144,742,255	8,193,572,415	48,830,160
Total Expenditure	13,411,797,898	13,421,309,733	9,511,835

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,420,657,995	5,391,017,663	(29,640,332)

Vote 1071 The National Treasury

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

0718020 Budget Formulation Coordination and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	112,417,043	112,417,043	-
Use of Goods and Services	303,840,031	276,400,160	(27,439,871)
Current Transfers to Govt. Agencies	5,000,000,000	5,000,000,000	-
Other Recurrent	4,400,921	2,200,460	(2,200,461)
Capital Expenditure	14,665,000,000	12,420,000,000	(2,245,000,000)
Capital Grants to Govt. Agencies	9,665,000,000	7,420,000,000	(2,245,000,000)
Other Development	5,000,000,000	5,000,000,000	-
Total Expenditure	20,085,657,995	17,811,017,663	(2,274,640,332)

0718030 Audit Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	545,694,730	504,348,111	(41,346,619)
Compensation to Employees	388,371,380	388,371,380	-
Use of Goods and Services	154,631,737	114,630,925	(40,000,812)
Other Recurrent	2,691,613	1,345,806	(1,345,807)
Total Expenditure	545,694,730	504,348,111	(41,346,619)

0718040 Accounting Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,595,431,992	1,498,357,358	(97,074,634)
Compensation to Employees	1,049,378,042	1,049,378,042	-
Use of Goods and Services	398,533,747	311,369,215	(87,164,532)
Current Transfers to Govt. Agencies	127,700,000	127,700,000	-

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

0718040 Accounting Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	19,820,203	9,910,101	(9,910,102)
Capital Expenditure	1,099,791,764	1,049,791,764	(50,000,000)
Acquisition of Non-Financial Assets	84,791,764	84,791,764	-
Other Development	1,015,000,000	965,000,000	(50,000,000)
Total Expenditure	2,695,223,756	2,548,149,122	(147,074,634)

0718050 Supply Chain Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	485,316,920	481,535,631	(3,781,289)
Compensation to Employees	82,062,555	82,062,555	-
Use of Goods and Services	35,954,365	32,173,076	(3,781,289)
Current Transfers to Govt. Agencies	367,300,000	367,300,000	-
Capital Expenditure	240,000,000	120,000,000	(120,000,000)
Capital Grants to Govt. Agencies	240,000,000	120,000,000	(120,000,000)
Total Expenditure	725,316,920	601,535,631	(123,781,289)

0718060 Public Financial Management Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	246,271,331	207,170,188	(39,101,143)
Compensation to Employees	50,573,900	50,573,900	-
Use of Goods and Services	195,514,559	156,504,852	(39,009,707)
Other Recurrent	182,872	91,436	(91,436)

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

0718060 Public Financial Management Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,233,000,000	1,503,044,006	270,044,006
Capital Grants to Govt. Agencies	1,233,000,000	1,503,044,006	270,044,006
Total Expenditure	1,479,271,331	1,710,214,194	230,942,863

0718070 Government Investment and Assets

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	914,077,270	905,119,439	(8,957,831)
Compensation to Employees	131,180,202	131,180,202	-
Use of Goods and Services	78,470,069	69,895,738	(8,574,331)
Current Transfers to Govt. Agencies	703,660,000	703,660,000	-
Other Recurrent	766,999	383,499	(383,500)
Capital Expenditure	4,050,000,000	5,650,000,000	1,600,000,000
Capital Grants to Govt. Agencies	350,000,000	350,000,000	-
Other Development	3,700,000,000	5,300,000,000	1,600,000,000
Total Expenditure	4,964,077,270	6,555,119,439	1,591,042,169

0718000 Public Financial Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,504,347,204	9,268,674,984	(235,672,220)
Compensation to Employees	1,943,078,176	1,943,078,176	-
Use of Goods and Services	1,330,469,756	1,110,867,175	(219,602,581)
Current Transfers to Govt. Agencies	6,198,660,000	6,198,660,000	-
Other Recurrent	32,139,272	16,069,633	(16,069,639)

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

0718000 Public Financial Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	34,402,692,696	33,883,018,909	(519,673,787)
Acquisition of Non-Financial Assets	1,446,678,565	1,446,678,565	-
Capital Grants to Govt. Agencies	15,096,271,876	12,977,767,929	(2,118,503,947)
Other Development	17,859,742,255	19,458,572,415	1,598,830,160
Total Expenditure	43,907,039,900	43,151,693,893	(755,346,007)

0719010 Fiscal Policy Formulation, Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,213,218,834	1,195,843,825	(17,375,009)
Compensation to Employees	172,160,184	172,160,184	-
Use of Goods and Services	399,815,151	382,631,892	(17,183,259)
Current Transfers to Govt. Agencies	640,860,000	640,860,000	-
Other Recurrent	383,499	191,749	(191,750)
Capital Expenditure	308,000,000	308,000,000	-
Capital Grants to Govt. Agencies	250,000,000	250,000,000	-
Other Development	58,000,000	58,000,000	-
Total Expenditure	1,521,218,834	1,503,843,825	(17,375,009)

0719020 Debt Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	120,590,028	108,105,948	(12,484,080)
Compensation to Employees	58,064,619	58,064,619	-
Use of Goods and Services	60,991,411	49,274,331	(11,717,080)

Vote 1071 The National Treasury

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

0719020 Debt Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,533,998	766,998	(767,000)
Total Expenditure	120,590,028	108,105,948	(12,484,080)

0719040 Microfinance Sector Support and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	355,000,000	355,000,000	-
Capital Grants to Govt. Agencies	39,000,000	39,000,000	-
Other Development	316,000,000	316,000,000	-
Total Expenditure	355,000,000	355,000,000	-

0719000 Economic and Financial Policy Formulation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,333,808,862	1,303,949,773	(29,859,089)
Compensation to Employees	230,224,803	230,224,803	-
Use of Goods and Services	460,806,562	431,906,223	(28,900,339)
Current Transfers to Govt. Agencies	640,860,000	640,860,000	-
Other Recurrent	1,917,497	958,747	(958,750)
Capital Expenditure	663,000,000	663,000,000	-
Capital Grants to Govt. Agencies	289,000,000	289,000,000	-
Other Development	374,000,000	374,000,000	-
Total Expenditure	1,996,808,862	1,966,949,773	(29,859,089)

Vote 1071 The National Treasury

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

0720010 Elimination of Restrictive Trade Practices

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

0720000 Market Competition

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

1072 State Department for Planning

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved estimate for the State Department for Planning in the FY 2019/20 is Kshs.11.9 billion and Kshs.43.96 billion for recurrent and capital expenditure respectively.

In the Supplementary Estimate No. 1, the recurrent allocation was adjusted to Kshs.11.8 billion while capital expenditure adjusted to Kshs.43.6 billion. This reflects a reduction of Kshs.137.4 million on current expenditure and Kshs.313 million on capital expenditure mainly on account of budget rationalization.

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

PART D. Programme Objectives

Programme	Objective
0706000 Economic Policy and National Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels
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

Programme: 0706000 Economic Policy and National Planning

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

Sub Programme: 0706010 Economic Planning Coordination services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000200 Economic Development Coordination Department	County Capacity Building on Development Planning undertaken	No. of county development planning offices established and operationalized	47	47
1072000300 Coordination and Training Unit	Publications/Library services	No. of publications	4	3

Sub Programme: 0706020 Community Development

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

1072 State Department for Planning

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

	SDGs implementation acceleration framework prepared	SDGs acceleration framework	1	1
		No. of status reports (National)	1	1
	SDGs implementation tracked and Reported	County indicator framework	1	1
		No. of status reports (county level)	5	5
1072001000 Project Management Department	Projects progress report	No. of progress reports	4	2
1072100600 Community Empowerment and Institutional Support Project	Project Impact Assessment/ Sustainability Forum	Project Impact Assessment Report	1	1
		Operationalize the established Documentation Centres	90	80
1072101500 National Government Constituency Fund(NGCDF)	Funded constituency projects/ programmes	Amount (Kshs.) disbursed to constituencies	41.7billion	41.7billion
	Constituency project proposals approved	No. of project proposal approved	290	290

Sub Programme: 0706030 Macro Economic policy planning and regional integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000200 Economic Development Coordination Department	Progress Report on MTP III	No. of MTP III Progress Reports	3	3

1072 State Department for Planning

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

1072000600 Macro Economic Planning and International Relations	Macroeconomic policies and development plans developed	MTP Mid-Term Review report	-	-
		No. Key Investment Opportunities in Kenya based on Third MTP 2018-2022	1	1
		No. of MDAs officers capacity built on Modeling (T21)	35	30
		No. of T21 model Reports prepared	1	1
	African, Caribbean and Pacific (ACP) Summit	9th ACP Summit of Heads of State and Government	-	1
1072101700 Macro Economic Planning and International Relations	Regional and International Economic cooperation agenda implemented	No. of economic policy briefs	10	10
		No. of progress reports on implementation of TICAD VI	2	2
		No. of Economic cooperation reports (ACP/ACP-EU, ECOSOC, ECA, EAC, South-South and Triangular Cooperation) prepared	6	6
		South – South Centre established		

Sub Programme: 0706040 Policy Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072100300 Support to Kenya Institute for Public Policy Research & Analysis	Capacity building on Public Policy Formulation services	No. of Young Professionals trained	14	0

1072 State Department for Planning

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

	Capacity building on Public Policy Formulation services	No. of Government and Private Sector Officers Trained / capacity-built	630	0
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Sub Programme: 0706050 Population Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000800 National Coordinating Agency for Population and Development	Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya developed and disseminated	Number of Policies/briefs/position papers /Strategies/Guidelines/ plans on Population issues including DD Coordination Strategy for Kenya	22	22
	Survey and Research Reports on Population issues prepared and disseminated	Number Survey and Research Reports on Population issues disseminated	2	2
	International Conference on Population & Development (ICPD25)	ICPD 25 Nairobi Summit held	-	1
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	25
	County government teams, Editors and Journalists trained on Population Projections and reporting	Number of County government teams trained on Population Projections	200	100
		Number of Editors and Journalists trained on Population reporting	220	120

1072 State Department for Planning

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

Sub Programme: 0706060 Infrastructure, science, technology and innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000400 Enablers Coordination Department	ST&I studies conducted	Enablers sectors projects' Impact study reports	1	1
		Infrastructure investments Status Report	1	1
		Research reports on ST&I issues	1	1
1072000700 Social and Governance Department	Knowledge Management institutionalized in public sector organizations County Governments capacity built in preparation of Participatory Poverty Assessment Reports (PPAs) Kenya National Human Development Report developed and disseminated Social Pillar Flagship Projects prepared and disseminated National and County fora on poverty reduction organized	No. of KMA training fora	2	1
		No of Counties Capacity Building fora	1	1
		No. of KNHDR (8th and 9th)	1	1
			1	1
		No. of fora	1	1
1072100700 Economic Empowerment Programme	Biashara centers completed	Number of biashara centers	4	2

1072 State Department for Planning

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

Programme: 0708000 Monitoring and Evaluation Services

Outcome: Improving tracking of implementation of development

Sub Programme: 0708010 National Integrated Monitoring and Evaluation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000900 Monitoring and Evaluation Directorate	Annual National M&E Conference held	No. of conferences held	1	1
	Integrated Monitoring and Evaluation System	No. of MDAs and Counties using M&E online Systems	15	10
1072100100 National Integrated Monitoring and Evaluation System (NIMES)	Rolling-out and operationalization of e-NIMES	No. of Counties Trained	47	33
		% of projects Uploaded	30%	30%
		No. of MDAs' staff Trained	100	60

Programme: 0709000 General Administration Planning and Support Services

Outcome: Enhancing efficient and effective service delivery in programmes implementation

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1072000100 Headquarters Administrative Services - Planning	Administrative Services Staff Training & Development	No. of National Cohesion and National Values progress reports	1	1

1072 State Department for Planning

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

	Administrative Services Staff Training & Development	No of sensitization forums on gender, disability and HIV	1	1
		No. of Customer and Employee Satisfaction Survey Reports	1	1
		No. Human Resource Plans	1	1
		No. of officers trained	150	75

Sub Programme: 0709020 Financial Management Services

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

Sub Programme: 0709030 Information Communications Services

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

Vote 1072 State Department for Planning

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0706010 Economic Planning Coordination services	196,179,283	178,416,158	(17,763,125)
0706020 Community Development	41,911,628,736	41,800,096,700	(111,532,036)
0706030 Macro Economic policy planning and regional integration	632,864,962	627,168,080	(5,696,882)
0706040 Policy Research	486,545,000	433,545,000	(53,000,000)
0706060 Infrastructure, science, technology and innovation	102,865,974	79,477,808	(23,388,166)
0706050 Population Management Services	586,352,086	531,761,502	(54,590,584)
0706000 Economic Policy and National Planning	43,916,436,041	43,650,465,248	(265,970,793)
0707010 Census and Surveys	8,890,341,340	8,890,341,340	-
0707020 Surveys	2,439,000,000	2,439,000,000	-
0707000 National Statistical Information Services	11,329,341,340	11,329,341,340	-
0708010 National Integrated Monitoring and Evaluation	215,767,916	130,796,473	(84,971,443)
0708000 Monitoring and Evaluation Services	215,767,916	130,796,473	(84,971,443)
0709010 Human Resources and Support Services	326,228,929	246,854,166	(79,374,763)
0709020 Financial Management Services	57,493,239	44,142,390	(13,350,849)
0709030 Information Communications Services	18,150,174	11,367,779	(6,782,395)
0709000 General Administration Planning and Support Services	401,872,342	302,364,335	(99,508,007)
Total Expenditure for Vote 1072 State Department for Planning	55,863,417,639	55,412,967,396	(450,450,243)

Vote 1072 State Department for Planning

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	11,902,116,213	11,764,674,282	(137,441,931)
Compensation to Employees	382,300,000	382,300,000	-
Use of Goods and Services	448,668,574	318,531,703	(130,136,871)
Current Transfers to Govt. Agencies	10,918,390,000	10,984,807,728	66,417,728
Other Recurrent	152,757,639	79,034,851	(73,722,788)
Capital Expenditure	43,961,301,426	43,648,293,114	(313,008,312)
Acquisition of Non-Financial Assets	266,178,000	162,178,000	(104,000,000)
Capital Grants to Govt. Agencies	43,695,123,426	43,486,115,114	(209,008,312)
Total Expenditure	55,863,417,639	55,412,967,396	(450,450,243)

Vote 1072 State Department for Planning

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

0706010 Economic Planning Coordination services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	136,139,283	118,376,158	(17,763,125)
Compensation to Employees	99,563,398	99,563,398	-
Use of Goods and Services	35,847,484	18,448,560	(17,398,924)
Other Recurrent	728,401	364,200	(364,201)
Capital Expenditure	60,040,000	60,040,000	-
Acquisition of Non-Financial Assets	60,040,000	60,040,000	-
Total Expenditure	196,179,283	178,416,158	(17,763,125)

0706020 Community Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	128,238,164	71,706,128	(56,532,036)
Compensation to Employees	15,001,884	15,001,884	-
Use of Goods and Services	52,384,770	26,278,489	(26,106,281)
Other Recurrent	60,851,510	30,425,755	(30,425,755)
Capital Expenditure	41,783,390,572	41,728,390,572	(55,000,000)
Acquisition of Non-Financial Assets	33,590,572	13,590,572	(20,000,000)
Capital Grants to Govt. Agencies	41,749,800,000	41,714,800,000	(35,000,000)
Total Expenditure	41,911,628,736	41,800,096,700	(111,532,036)

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	580,454,962	604,758,080	24,303,118

Vote 1072 State Department for Planning

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

0706030 Macro Economic policy planning and regional integration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	23,925,264	23,925,264	-
Use of Goods and Services	68,565,138	106,113,036	37,547,898
Current Transfers to Govt. Agencies	461,475,000	461,475,000	-
Other Recurrent	26,489,560	13,244,780	(13,244,780)
Capital Expenditure	52,410,000	22,410,000	(30,000,000)
Acquisition of Non-Financial Assets	52,410,000	22,410,000	(30,000,000)
Total Expenditure	632,864,962	627,168,080	(5,696,882)

0706040 Policy Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	428,545,000	428,545,000	-
Current Transfers to Govt. Agencies	428,545,000	428,545,000	-
Capital Expenditure	58,000,000	5,000,000	(53,000,000)
Capital Grants to Govt. Agencies	58,000,000	5,000,000	(53,000,000)
Total Expenditure	486,545,000	433,545,000	(53,000,000)

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,865,974	67,477,808	(19,388,166)
Compensation to Employees	39,479,188	39,479,188	-
Use of Goods and Services	47,386,786	27,998,620	(19,388,166)
Capital Expenditure	16,000,000	12,000,000	(4,000,000)

Vote 1072 State Department for Planning

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

0706060 Infrastructure, science, technology and innovation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	16,000,000	12,000,000	(4,000,000)
Total Expenditure	102,865,974	79,477,808	(23,388,166)

0706050 Population Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	330,979,270	397,396,998	66,417,728
Current Transfers to Govt. Agencies	330,979,270	397,396,998	66,417,728
Capital Expenditure	255,372,816	134,364,504	(121,008,312)
Capital Grants to Govt. Agencies	255,372,816	134,364,504	(121,008,312)
Total Expenditure	586,352,086	531,761,502	(54,590,584)

0706000 Economic Policy and National Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,691,222,653	1,688,260,172	(2,962,481)
Compensation to Employees	177,969,734	177,969,734	-
Use of Goods and Services	204,184,178	178,838,705	(25,345,473)
Current Transfers to Govt. Agencies	1,220,999,270	1,287,416,998	66,417,728
Other Recurrent	88,069,471	44,034,735	(44,034,736)
Capital Expenditure	42,225,213,388	41,962,205,076	(263,008,312)
Acquisition of Non-Financial Assets	162,040,572	108,040,572	(54,000,000)
Capital Grants to Govt. Agencies	42,063,172,816	41,854,164,504	(209,008,312)
Total Expenditure	43,916,436,041	43,650,465,248	(265,970,793)

Vote 1072 State Department for Planning

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

0707010 Census and Surveys

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,647,390,730	8,647,390,730	-
Current Transfers to Govt. Agencies	8,647,390,730	8,647,390,730	-
Capital Expenditure	242,950,610	242,950,610	-
Capital Grants to Govt. Agencies	242,950,610	242,950,610	-
Total Expenditure	8,890,341,340	8,890,341,340	-

0707020 Surveys

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,050,000,000	1,050,000,000	-
Current Transfers to Govt. Agencies	1,050,000,000	1,050,000,000	-
Capital Expenditure	1,389,000,000	1,389,000,000	-
Capital Grants to Govt. Agencies	1,389,000,000	1,389,000,000	-
Total Expenditure	2,439,000,000	2,439,000,000	-

0707000 National Statistical Information Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,697,390,730	9,697,390,730	-
Current Transfers to Govt. Agencies	9,697,390,730	9,697,390,730	-
Capital Expenditure	1,631,950,610	1,631,950,610	-
Capital Grants to Govt. Agencies	1,631,950,610	1,631,950,610	-
Total Expenditure	11,329,341,340	11,329,341,340	-

Vote 1072 State Department for Planning

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

0708010 National Integrated Monitoring and Evaluation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	111,630,488	76,659,045	(34,971,443)
Compensation to Employees	26,861,280	26,861,280	-
Use of Goods and Services	58,279,648	36,552,985	(21,726,663)
Other Recurrent	26,489,560	13,244,780	(13,244,780)
Capital Expenditure	104,137,428	54,137,428	(50,000,000)
Acquisition of Non-Financial Assets	104,137,428	54,137,428	(50,000,000)
Total Expenditure	215,767,916	130,796,473	(84,971,443)

0708000 Monitoring and Evaluation Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	111,630,488	76,659,045	(34,971,443)
Compensation to Employees	26,861,280	26,861,280	-
Use of Goods and Services	58,279,648	36,552,985	(21,726,663)
Other Recurrent	26,489,560	13,244,780	(13,244,780)
Capital Expenditure	104,137,428	54,137,428	(50,000,000)
Acquisition of Non-Financial Assets	104,137,428	54,137,428	(50,000,000)
Total Expenditure	215,767,916	130,796,473	(84,971,443)

0709010 Human Resources and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	326,228,929	246,854,166	(79,374,763)
Compensation to Employees	142,092,044	142,092,044	-
Use of Goods and Services	148,824,820	84,450,057	(64,374,763)

Vote 1072 State Department for Planning

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

0709010 Human Resources and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	35,312,065	20,312,065	(15,000,000)
Total Expenditure	326,228,929	246,854,166	(79,374,763)

0709020 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	57,493,239	44,142,390	(13,350,849)
Compensation to Employees	30,791,548	30,791,548	-
Use of Goods and Services	23,815,148	11,907,571	(11,907,577)
Other Recurrent	2,886,543	1,443,271	(1,443,272)
Total Expenditure	57,493,239	44,142,390	(13,350,849)

0709030 Information Communications Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	18,150,174	11,367,779	(6,782,395)
Compensation to Employees	4,585,394	4,585,394	-
Use of Goods and Services	13,564,780	6,782,385	(6,782,395)
Total Expenditure	18,150,174	11,367,779	(6,782,395)

0709000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	401,872,342	302,364,335	(99,508,007)

Vote 1072 State Department for Planning

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

0709000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	177,468,986	177,468,986	-
Use of Goods and Services	186,204,748	103,140,013	(83,064,735)
Other Recurrent	38,198,608	21,755,336	(16,443,272)
Total Expenditure	401,872,342	302,364,335	(99,508,007)

1081 Ministry of Health

PART A. Vision

A healthy, productive and globally competitive Nation

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Ministry of Health in the Financial Year 2019/20 amounts to KSh.92.7 billion. This comprises of KSh.58.1 billion and KSh.34.6 billion for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.115.6 billion under Supplementary Estimates No.I. This comprises of KSh.62.9 billion and KSh.52.7 billion for current and capital expenditures respectively. This reflects an increase of KSh.22.9 billion comprising of KSh. 4.8 billion and KSh. 18.1 billion under the current and capital expenditure respectively. The increase is due to additional allocation to cater for the Universal Health Care under the 'Big 4' initiative and an additional allocation to Kenyatta National Hospital.

The changes in the Financial Year 2019/20 Supplementary Estimates No.I are within the Preventive, Promotive Health & RMNCAH; National Referral & Specialized Services; Health Research and Development, Health Policy, Standards and Regulations and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts F, G and H below.

PART D. Programme Objectives

Programme

Objective

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

1081 Ministry of Health

Programme

Objective

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

1081 Ministry of Health

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

Programme: 0401000 Preventive, Promotive & RMNCAH

Outcome: Reduced morbidity and mortality due to preventable causes.

Sub Programme: 0401020 Non-communicable Disease Prevention & Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081000200 Headquarters Administrative Professional services	Cancer prevention interventions in women enhanced	No. of Women of Reproductive Age (WRA) screened for cervical cancer	425,000	400,000

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081008200 Family Planning Maternal and Child Health	Access to and uptake of FP services improved	Proportion of WRA receiving FP commodities	50%	40%
	Increased deliveries conducted by skilled birth attendants	% of deliveries conducted by skilled birth attendants in health facilities	81%	81%
1081009000 Kenya Expanded Programme Immunization	Pentavalent 3 vaccination coverage increased	Proportion of children immunized with DPT/ Hep + HiB3 (Pentavalent 3)	90%	80%
1081011100 Primary Health Care	Access to primary health care under UHC improved	Number of of interns placed for roll out of UHC	-	2,717
		Number of Community health workers engaged in roll out of	-	10,378

1081 Ministry of Health

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

	Access to primary health care under UHC improved	UHC Number of data clerks hired for UHC	-	1,500
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Sub Programme: 0401040 Radiation Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081010400 Radiation Protection Board	Radiation safety enhanced	Percentage of Radiation sources monitored for safety	100%	100%

Sub Programme: 0401050 Communicable Disease Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081000800 National Aids Control Programme	Access to ARVs by HIV+ clients increased	Number of PLHIV on ARVs	1,250,000	1,250,000
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
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
1081009400 National Leprosy and Tuberculosis Control	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	101,000	200,000

1081 Ministry of Health

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

1081009700 Special Global Fund	Absorption of Global fund enhanced	% of Global fund budget absorbed	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
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	15 Million
	Skills for HIV prevention and control among youths	Number of interns trained to reach other youths	20 Million	20 Million
108111500 Special Global Fund TB Grant KEN-T-TNT	Access to TB treatment increased	Number of First Line anti-TB medicine doses distributed	101,000	101,000
1081117600 National Aids Control Council - (Beyond Zero Campaign)	Youth networks Capacity for HIV service referrals strengthened	Number of Adolescents and young people (AYP) reached with HIV information through youth Networks	15 Million	15 Million
	Skills for HIV prevention and control among youths	Number of interns trained to reach other youths	20 Million	20 Million

1081 Ministry of Health

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

Sub Programme: 0401090 Environmental Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081003200 Nutrition	Vitamin A supplements coverage increased	Promotion of children aged 6-59 months given 2 doses of Vitamin A supplement annually	80%	90%
1081007800 Environmental Health Services	Environmental Health strengthened	Number of Counties implementing the Kenya Open defecation free (ODF) strategy	47	47
1081103300 Environmental Health Services	Environmental Health strengthened	Number of Counties implementing the Kenya Open defecation free (ODF) strategy	47	47

Programme: 0402000 National Referral & Specialized Services

Outcome: Increased access, quality and range of specialized health services.

Sub Programme: 0402010 National Referral Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081001800 Mathari National Teaching and Referral Hospital	Quality of specialized care services improved	Access to specialized health services improved	330,882	330882
	Increased specialized services	Number of Business plans developed	1	1
1081002000 Spinal Injury Hospital	Increased specialized services.	Number of patients receiving spinal health services	300	300

1081 Ministry of Health

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

1081005900 Kenyatta National Hospital	Quality of specialized care services improved	ALOS for trauma patients (days) Average waiting time for radiotherapy	32 21 days	32 21 days
1081104800 Modernise Wards & Staff house-Mathari Teaching & Referral Hospital	Access to specialized services	No of patients receiving in-patient mental health services	330,882	330,882

Sub Programme: 0402040 Forensic and Diagnostics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081010800 Pathology and Forensic Services (Government Pathologist)	Pathology services	No. of forensic and DNA samples analyzed	1,000	750
1081117900 Reconstruction of Drugs Rehabilitation Centre at Coast Gen. Hosp.	Improved Health Services	No. of drug rehabilitation centres reconstructed	-	1
1081118000 Construction of a Hospital in Kiyawara - Kieni East Constituency	Improved Health Services	No. of hospitals constructed	-	1

Programme: 0403000 Health Research and Development

Outcome: Increased knowledge and innovation through capacity building and research.

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1081 Ministry of Health

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

1081105700 Construction of buildings- Tuition blocks at KMTC	Increased number of training opportunities	Number of new students	17,692	17,692
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Programme: 0404000 General Administration, Planning & Support Services

Outcome: Effective governance and leadership mechanisms strengthened.

Sub Programme: 0404010 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081000100 Headquarters Administrative and Technical Services	Reviewed Schemes of service	No of Schemes of service submitted for approval	4	4
1081000200 Headquarters Administrative Professional services	Enhanced capacity building & competency development	No. MoH staff projected and trained in post basic courses	630	500
1081000700 Planning and Feasibility Studies	Financial resources efficiently utilized Quarterly review reports	% of resources utilized efficiently	100%	100%
		Performance review reports developed	4	4
		No. of strategies, plans and guidelines developed	2	2
1081002800 Division of Mental Health	Mental health services	No of public complains reviewed	295	290
1081007400 Headquarters and Administrative Services	Enhanced capacity building & competency development	No. MoH staff projected and trained in post basic courses	610	500

1081 Ministry of Health

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

1081008800 Health Informative System	HCWs trained in different specialties	No. of HCWs trained in different health specialties	120	120
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Sub Programme: 0404040 Human Resource Management and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081000100 Headquarters Administrative and Technical Services	Customer satisfaction index	Bi-annual Customer satisfaction index	2	2
	Increased access to internship opportunities	Number of other health workers put on internship	4,000	4,000

Programme: 0405000 Health Policy, Standards and Regulations

Outcome: Strengthened health policy, standards and regulations

Sub Programme: 0405040 Health Policy, Planning & Financing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081008300 Health Education	Health education services	% of staff who have undergone continuous professional development	70%	70%
1081109400 Roll-out of Universal Health Coverage	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	190,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333

1081 Ministry of Health

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

	Increased access to health services through subsidies			
1081110300 Transforming Health Systems for Universal Care Project	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	190,000
		No. of elderly persons accessing subsidized health insurance	533,333	533,333

Sub Programme: 0405050 Health Standards and Regulations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081000400 Physiotherapy Services	Physiotherapy service	Guidelines developed	1	0
1081000900 National Quality Control Laboratories	Public health labs services	No. of suspected MDR-TB patient screened	8,000	8,000
1081001100 Nursing Services	Nursing services	ALOS in Health facilities	4	4
1081001300 Health Standards and Regulatory Services	Quality standardized care is provided by all health facilities and registered/ licensed health professionals	% of health facilities meeting defined minimum standards	75%	75%
1081002100 Biomedical/Hospital Engineering	Medical equipment maintenance services	% of functioning medical equipment as per norms and standards	60%	50%

1081 Ministry of Health

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

1081002200 Dental Health Services	Dental Health Services	Number of outreach campaigns conducted	15	2
1081002300 Clinical Services	Clinical services	Number of counties initiating specialized clinical services according to guidelines	47	24
1081003800 Radiology Services	Radiology services	Number of health workers monitored for radiation exposure	400	200
1081005800 Pharmacy Services	Medical supplies	Order turnaround time (Days)	7	7
1081008400 National Public Health Laboratory Services	Public health labs services	No. of suspected MDR- TB patients screened	8,000	8,000
1081017700 National Blood Transfusion	National demand for blood and blood products met	Number of units of Blood demand met	320,000	100,000
1081017800 Kenya Board of Mental Health	Mental health services	No. of public complaints reviewed	300	50
1081102100 East Africa Public Laboratory Networking Project	Public health labs services	No. of suspected MDR-TB patients screened	8,000	8,000

Sub Programme: 0405070 Social Protection In Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1081018200 Universal Health Coverage Coordination & Management Unit	Increased access to health services through subsidies	No. of households for vulnerable persons accessing subsidized health insurance	190,000	190,000

1081 Ministry of Health

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

	Increased recruitment of health workers	No. of elderly persons accessing subsidized health insurance	533,333	533,333
		No. of health workers hired	10,000	10,000

Vote 1081 Ministry of Health

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0401020 Non-communicable Disease Prevention & Control	424,123,444	422,611,721	(1,511,723)
0401030 Reproductive Maternal Neo-natal Child & Adolescent Health-RMNCAH	3,960,722,683	6,139,063,590	2,178,340,907
0401040 Radiation Protection	114,295,424	110,837,638	(3,457,786)
0401050 Communicable Disease Control	4,874,838,764	5,467,257,656	592,418,892
0401090 Environmental Health	60,752,332	112,302,283	51,549,951
0401000 Preventive, Promotive & RMNCAH	9,434,732,647	12,252,072,888	2,817,340,241
0402010 National Referral Services	26,220,221,999	27,119,026,107	898,804,108
0402040 Forensic and Diagnostics	1,199,209,367	1,246,896,554	47,687,187
0402050 Free Primary Healthcare	7,633,042	7,633,042	-
0402060 Specialized Medical Equipment	6,205,000,000	6,205,000,000	-
0402090 Health Products and Technologies	3,363,635,426	3,363,635,426	-
0402000 National Referral & Specialized Services	36,995,699,834	37,942,191,129	946,491,295
0403010 Capacity Building & Training (Pre Service & In Service)	7,271,455,062	7,341,455,062	70,000,000
0403020 Research & Innovations on Health	2,472,974,271	2,472,974,271	-
0403000 Health Research and Development	9,744,429,333	9,814,429,333	70,000,000
0404010 Health Policy, Planning & Financing	1,492,726,383	1,478,263,232	(14,463,151)
0404020 Health Standards, Quality Assurance & Standards	187,206,026	187,206,026	-
0404030 National Quality Control Laboratories	106,698,780	106,698,780	-

Vote 1081 Ministry of Health

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0404040 Human Resource Management and Development	7,170,620,085	7,085,463,885	(85,156,200)
0404000 General Administration, Planning & Support Services	8,957,251,274	8,857,631,923	(99,619,351)
0405040 Health Policy, Planning & Financing	15,533,584,069	32,558,774,985	17,025,190,916
0405050 Health Standards and Regulations	639,439,663	859,891,915	220,452,252
0405070 Social Protection In Health	11,419,500,000	13,344,078,500	1,924,578,500
0405000 Health Policy, Standards and Regulations	27,592,523,732	46,762,745,400	19,170,221,668
Total Expenditure for Vote 1081 Ministry of Health	92,724,636,820	115,629,070,673	22,904,433,853

Vote 1081 Ministry of Health

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	58,083,956,778	62,903,938,082	4,819,981,304
Compensation to Employees	8,644,000,000	12,675,921,500	4,031,921,500
Use of Goods and Services	1,499,621,778	1,548,549,082	48,927,304
Current Transfers to Govt. Agencies	47,776,000,000	48,508,000,000	732,000,000
Other Recurrent	164,335,000	171,467,500	7,132,500
Capital Expenditure	34,640,680,042	52,725,132,591	18,084,452,549
Acquisition of Non-Financial Assets	2,055,557,500	2,541,557,500	486,000,000
Capital Grants to Govt. Agencies	21,939,842,542	39,382,219,223	17,442,376,681
Other Development	10,645,280,000	10,801,355,868	156,075,868
Total Expenditure	92,724,636,820	115,629,070,673	22,904,433,853

Vote 1081 Ministry of Health

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

0401020 Non-communicable Disease Prevention & Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,123,444	22,611,721	(1,511,723)
Use of Goods and Services	10,123,444	8,611,721	(1,511,723)
Current Transfers to Govt. Agencies	14,000,000	14,000,000	-
Capital Expenditure	400,000,000	400,000,000	-
Acquisition of Non-Financial Assets	360,000,000	360,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	424,123,444	422,611,721	(1,511,723)

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	67,722,683	2,246,063,590	2,178,340,907
Compensation to Employees	-	2,131,721,500	2,131,721,500
Use of Goods and Services	67,722,683	72,342,090	4,619,407
Current Transfers to Govt. Agencies	-	42,000,000	42,000,000
Capital Expenditure	3,893,000,000	3,893,000,000	-
Acquisition of Non-Financial Assets	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	461,000,000	461,000,000	-
Other Development	3,132,000,000	3,132,000,000	-
Total Expenditure	3,960,722,683	6,139,063,590	2,178,340,907

0401040 Radiation Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	114,295,424	110,837,638	(3,457,786)

Vote 1081 Ministry of Health

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

0401040 Radiation Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	32,098,194	32,098,194	-
Use of Goods and Services	65,947,230	62,489,444	(3,457,786)
Current Transfers to Govt. Agencies	16,250,000	16,250,000	-
Total Expenditure	114,295,424	110,837,638	(3,457,786)

0401050 Communicable Disease Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,516,921,617	1,526,777,776	9,856,159
Compensation to Employees	608,714,601	608,714,601	-
Use of Goods and Services	46,307,016	56,163,175	9,856,159
Current Transfers to Govt. Agencies	861,900,000	861,900,000	-
Capital Expenditure	3,357,917,147	3,940,479,880	582,562,733
Capital Grants to Govt. Agencies	3,357,917,147	3,940,479,880	582,562,733
Total Expenditure	4,874,838,764	5,467,257,656	592,418,892

0401090 Environmental Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,051,832	4,525,915	(4,525,917)
Use of Goods and Services	9,051,832	4,525,915	(4,525,917)
Capital Expenditure	51,700,500	107,776,368	56,075,868
Capital Grants to Govt. Agencies	51,700,500	51,700,500	-
Other Development	-	56,075,868	56,075,868
Total Expenditure	60,752,332	112,302,283	51,549,951

Vote 1081 Ministry of Health

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

0401000 Preventive, Promotive & RMNCAH

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,732,115,000	3,910,816,640	2,178,701,640
Compensation to Employees	640,812,795	2,772,534,295	2,131,721,500
Use of Goods and Services	199,152,205	204,132,345	4,980,140
Current Transfers to Govt. Agencies	892,150,000	934,150,000	42,000,000
Capital Expenditure	7,702,617,647	8,341,256,248	638,638,601
Acquisition of Non-Financial Assets	660,000,000	660,000,000	-
Capital Grants to Govt. Agencies	3,870,617,647	4,453,180,380	582,562,733
Other Development	3,172,000,000	3,228,075,868	56,075,868
Total Expenditure	9,434,732,647	12,252,072,888	2,817,340,241

0402010 National Referral Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,718,531,999	25,567,336,107	848,804,108
Compensation to Employees	582,241,580	582,441,580	200,000
Use of Goods and Services	161,137,784	296,241,892	135,104,108
Current Transfers to Govt. Agencies	23,861,552,635	24,551,552,635	690,000,000
Other Recurrent	113,600,000	137,100,000	23,500,000
Capital Expenditure	1,501,690,000	1,551,690,000	50,000,000
Acquisition of Non-Financial Assets	660,200,000	710,200,000	50,000,000
Capital Grants to Govt. Agencies	801,490,000	801,490,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	26,220,221,999	27,119,026,107	898,804,108

Vote 1081 Ministry of Health

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

0402040 Forensic and Diagnostics

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	107,171,867	104,859,054	(2,312,813)
Compensation to Employees	98,346,242	98,346,242	-
Use of Goods and Services	8,665,625	6,432,812	(2,232,813)
Other Recurrent	160,000	80,000	(80,000)
Capital Expenditure	1,092,037,500	1,142,037,500	50,000,000
Acquisition of Non-Financial Assets	563,757,500	563,757,500	-
Capital Grants to Govt. Agencies	-	50,000,000	50,000,000
Other Development	528,280,000	528,280,000	-
Total Expenditure	1,199,209,367	1,246,896,554	47,687,187

0402050 Free Primary Healthcare

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,633,042	7,633,042	-
Compensation to Employees	7,633,042	7,633,042	-
Total Expenditure	7,633,042	7,633,042	-

0402060 Specialized Medical Equipment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	6,205,000,000	6,205,000,000	-
Other Development	6,205,000,000	6,205,000,000	-
Total Expenditure	6,205,000,000	6,205,000,000	-

Vote 1081 Ministry of Health

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

0402090 Health Products and Technologies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,101,135,426	3,101,135,426	-
Current Transfers to Govt. Agencies	3,101,135,426	3,101,135,426	-
Capital Expenditure	262,500,000	262,500,000	-
Capital Grants to Govt. Agencies	262,500,000	262,500,000	-
Total Expenditure	3,363,635,426	3,363,635,426	-

0402000 National Referral & Specialized Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	27,934,472,334	28,780,963,629	846,491,295
Compensation to Employees	688,220,864	688,420,864	200,000
Use of Goods and Services	169,803,409	302,674,704	132,871,295
Current Transfers to Govt. Agencies	26,962,688,061	27,652,688,061	690,000,000
Other Recurrent	113,760,000	137,180,000	23,420,000
Capital Expenditure	9,061,227,500	9,161,227,500	100,000,000
Acquisition of Non-Financial Assets	1,223,957,500	1,273,957,500	50,000,000
Capital Grants to Govt. Agencies	1,063,990,000	1,113,990,000	50,000,000
Other Development	6,773,280,000	6,773,280,000	-
Total Expenditure	36,995,699,834	37,942,191,129	946,491,295

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,800,455,062	6,800,455,062	-
Compensation to Employees	132,396,719	132,396,719	-

Vote 1081 Ministry of Health

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

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	6,668,058,343	6,668,058,343	-
Capital Expenditure	471,000,000	541,000,000	70,000,000
Capital Grants to Govt. Agencies	471,000,000	541,000,000	70,000,000
Total Expenditure	7,271,455,062	7,341,455,062	70,000,000

0403020 Research & Innovations on Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,241,374,271	2,241,374,271	-
Current Transfers to Govt. Agencies	2,241,374,271	2,241,374,271	-
Capital Expenditure	231,600,000	231,600,000	-
Acquisition of Non-Financial Assets	171,600,000	171,600,000	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Total Expenditure	2,472,974,271	2,472,974,271	-

0403000 Health Research and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,041,829,333	9,041,829,333	-
Compensation to Employees	132,396,719	132,396,719	-
Current Transfers to Govt. Agencies	8,909,432,614	8,909,432,614	-
Capital Expenditure	702,600,000	772,600,000	70,000,000
Acquisition of Non-Financial Assets	171,600,000	171,600,000	-
Capital Grants to Govt. Agencies	531,000,000	601,000,000	70,000,000

Vote 1081 Ministry of Health

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

0403000 Health Research and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	9,744,429,333	9,814,429,333	70,000,000

0404010 Health Policy, Planning & Financing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	512,726,383	498,263,232	(14,463,151)
Compensation to Employees	300,712,871	300,712,871	-
Use of Goods and Services	207,013,512	195,050,361	(11,963,151)
Other Recurrent	5,000,000	2,500,000	(2,500,000)
Capital Expenditure	980,000,000	980,000,000	-
Capital Grants to Govt. Agencies	980,000,000	980,000,000	-
Total Expenditure	1,492,726,383	1,478,263,232	(14,463,151)

0404020 Health Standards, Quality Assurance & Standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	187,206,026	187,206,026	-
Compensation to Employees	187,206,026	187,206,026	-
Total Expenditure	187,206,026	187,206,026	-

0404030 National Quality Control Laboratories

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	106,698,780	106,698,780	-

Vote 1081 Ministry of Health

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

0404030 National Quality Control Laboratories

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	106,698,780	106,698,780	-
Total Expenditure	106,698,780	106,698,780	-

0404040 Human Resource Management and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,170,620,085	7,085,463,885	(85,156,200)
Compensation to Employees	6,354,072,091	6,354,072,091	-
Use of Goods and Services	708,991,893	630,748,193	(78,243,700)
Current Transfers to Govt. Agencies	93,731,101	93,731,101	-
Other Recurrent	13,825,000	6,912,500	(6,912,500)
Total Expenditure	7,170,620,085	7,085,463,885	(85,156,200)

0404000 General Administration, Planning & Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,977,251,274	7,877,631,923	(99,619,351)
Compensation to Employees	6,948,689,768	6,948,689,768	-
Use of Goods and Services	916,005,405	825,798,554	(90,206,851)
Current Transfers to Govt. Agencies	93,731,101	93,731,101	-
Other Recurrent	18,825,000	9,412,500	(9,412,500)
Capital Expenditure	980,000,000	980,000,000	-
Capital Grants to Govt. Agencies	980,000,000	980,000,000	-
Total Expenditure	8,957,251,274	8,857,631,923	(99,619,351)

Vote 1081 Ministry of Health

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

0405040 Health Policy, Planning & Financing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,379,652	42,188,938	(190,714)
Use of Goods and Services	381,428	190,714	(190,714)
Current Transfers to Govt. Agencies	41,998,224	41,998,224	-
Capital Expenditure	15,491,204,417	32,516,586,047	17,025,381,630
Acquisition of Non-Financial Assets	-	436,000,000	436,000,000
Capital Grants to Govt. Agencies	15,291,204,417	31,780,586,047	16,489,381,630
Other Development	200,000,000	300,000,000	100,000,000
Total Expenditure	15,533,584,069	32,558,774,985	17,025,190,916

0405050 Health Standards and Regulations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	436,409,185	406,429,119	(29,980,066)
Compensation to Employees	233,879,854	233,879,854	-
Use of Goods and Services	170,779,331	147,674,265	(23,105,066)
Other Recurrent	31,750,000	24,875,000	(6,875,000)
Capital Expenditure	203,030,478	453,462,796	250,432,318
Capital Grants to Govt. Agencies	203,030,478	453,462,796	250,432,318
Total Expenditure	639,439,663	859,891,915	220,452,252

0405070 Social Protection In Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,919,500,000	12,844,078,500	1,924,578,500
Compensation to Employees	-	1,900,000,000	1,900,000,000

Vote 1081 Ministry of Health

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

0405070 Social Protection In Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	43,500,000	68,078,500	24,578,500
Current Transfers to Govt. Agencies	10,876,000,000	10,876,000,000	-
Capital Expenditure	500,000,000	500,000,000	-
Other Development	500,000,000	500,000,000	-
Total Expenditure	11,419,500,000	13,344,078,500	1,924,578,500

0405000 Health Policy, Standards and Regulations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,398,288,837	13,292,696,557	1,894,407,720
Compensation to Employees	233,879,854	2,133,879,854	1,900,000,000
Use of Goods and Services	214,660,759	215,943,479	1,282,720
Current Transfers to Govt. Agencies	10,917,998,224	10,917,998,224	-
Other Recurrent	31,750,000	24,875,000	(6,875,000)
Capital Expenditure	16,194,234,895	33,470,048,843	17,275,813,948
Acquisition of Non-Financial Assets	-	436,000,000	436,000,000
Capital Grants to Govt. Agencies	15,494,234,895	32,234,048,843	16,739,813,948
Other Development	700,000,000	800,000,000	100,000,000
Total Expenditure	27,592,523,732	46,762,745,400	19,170,221,668

1091 State Department for Infrastructure

PART A. Vision

A global leader in transport, infrastructure and logistics

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Infrastructure in the FY 2019/20 is KSh.186.4billion consisting of KSh.61.5billion and KSh.125billion for current and capital expenditure respectively.

The Estimates have been adjusted to KSh.193.8billion consisting of KSh.61.3billion and KSh.132.5billion for current and capital expenditures respectively. This reflects a net change of KSh.7.4billion. The increase is on account of budget provision for the Big Four projects, Nairobi Express way, increase in donor commitment and fuel levy.

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

PART D. Programme Objectives

Programme

Objective

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

1091 State Department for Infrastructure

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

Programme: 0202000 Road Transport

Outcome: Improved road network for effective and efficient mobility.

Sub Programme: 0202010 Construction of Roads and Bridges

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1091101300 National Urban Transport Improvement Project (NUTRIP)	Km of road constructed	No. of kilometers	24	24
1091102400 Arusha-Holili/Taveta-Voi Road Project	Kms of road constructed	No. of kilometers	25	25
1091115400 Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	Kms of road constructed	No. of kilometers	10	10
1091116000 Kitale -Endebes - Suam Road	Kms of roads constructed	No. of kilometers	20	20
1091116100 Eldoret Town Bypass Road	Kms of roads constructed	No. of kilometers	20	20
1091123300 Nairobi Outering Roads	Km of road constructed	No. of kilometers	5	5
1091135400 Low Volume Seal Roads	Km of road constructed	No. of kilometers	150	150

1091 State Department for Infrastructure

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

1091142600 Dualling Thika - Kenol - Marua (A2-R)	Km of road constructed	No.of kilometers	8	8
1091152300 James Gichuru - JKIA Expressway	Nairobi expressway	Percentage relocation of facilities affected by the project	0	100

Sub Programme: 0202020 Rehabilitation of Roads

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1091103400 Sigalagala -Musoli-Sabatia- Butere Road	Km of road Rehabilitated	No of kilometers	12	12
1091103700 Ngorongo - Githunguri	Km of roads rehabilitated	No of kilometers	50	50
1091104400 St. Mary's-Kinooro, Igoji Teachers College & Kanyakine Access Roads	Km of road Rehabilitated	No of kilometers	12	12
1091105300 Giakanja -Tetu Mission Road(D4340	Km of road Rehabilitated	No of kilometers	230	230
1091105800 Keroka-Kebirigo (D224)	Km of road maintained	No of kilometers	150	150
1091106700 Gatura - Ngere - Karangi	Km of Roads maintained	Km of roads maintained	13	13

1091 State Department for Infrastructure

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

1091107500 Sabasaba - Kandani - Gakuyu - Kandiri - Road E1578	Land compensation	% land Acquired	20%	20
1091128100 Gilgil - Machinery	Roads maintained	% of work certified	50%	50
1091132400 Kamagambo-Nyasembe-Mogonga Phase II	Km of road Rehabilitated	No of kilometers	12	12
1091133900 Low Volume Seals Phase 1 Batch 2	Km of road Rehabilitated	No of kilometers	230	230
1091134100 Low Volume Seal Roads Batch 1	Km of road Rehabilitated	No of kilometers	230	230
1091135900 Spot Improvement Interventions	Roads Rehabilitated	% works certified	0	100
1091137100 Spot Improvement Works	km of road Improved	No of kilometers	40	40
1091137400 Spot Improvement	km of road Improved	No of kilometers	30	30
1091139800 SPOT IMPROVEMENT III	Roads maintained	% of work certified	40%	40%
1091143100 SPOT IMPROVEMENT V	Roads maintained	% of Work certified	50%	50

1091 State Department for Infrastructure

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

1091145800 Critical Emergency Intervention Roads	Roads maintained	% of Work certified	-	100
1091146200 Low Volume Seal Roads	Roads Rehabilitated	% works certified	50	50
1091146500 Spot Improvement VIII	Roads maintained	% of work certified	50	50
1091148300 Spot Improvement IX	Roads maintained	% of work certified	50	50
1091148400 Spot Improvement X	Roads maintained	% of work certified	50	50
1091148500 Spot Improvement XI	Roads maintained	% of work certified	50	50
1091152200 Rehabilitation of Access Roads to Big 4 Projects	Access roads rehabilitated	No. of kilometers	0	64
1091152400 Spot Improvement XII	Roads maintained	% of work certified	50	50

Sub Programme: 0202060 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1091000100 Financial Management Services	Utilization of allocated funds on projects and programmes	% utilization	100	100

1091 State Department for Infrastructure

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

1091000200 Headquarters Administrative Services	Policies and Legal reforms	Policies and reports	2	2
1091000300 Economic Planning	Projects monitored and evaluated	No. of monitoring and evaluation reports	12	8
1091000500 Materials Department	Testing and research facilities modernized	No. of facilities modernized	15	10
1091000600 Kenya Institute of Highways and Building Technology	Trained graduates	No. of graduates trained	1,500	1000
1091000900 Headquarters Roads Department	Technical monitoring and evaluation of projects	No. of projects technically monitored and evaluated	50	40
1091001000 Road Works Inspectorate	Monitoring and evaluation	No. of monitoring and evaluation reports	5	4
1091001100 Technical Services	Road technical audits	No. of road technical audit reports	4	4
1091127800 Improvement of Roads in Mt. Kenya and Arberdare National Park	KM of road constructed	No. of kilometers	21	21
1091148700 Development of Infra. for the Regional Centre of Excellence - KIHBT	Centre of excellence constructed	% completion	10	10

Vote 1091 State Department for Infrastructure

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202010 Construction of Roads and Bridges	84,341,799,381	89,191,799,381	4,850,000,000
0202020 Rehabilitation of Roads	38,486,047,133	40,551,047,133	2,065,000,000
0202030 Maintenance of Roads	58,303,000,000	58,303,000,000	-
0202040 Design of Roads and Bridges	1,000,000,000	1,000,000,000	-
0202060 General Administration, Planning and Support Services	4,285,753,486	4,770,163,909	484,410,423
0202000 Road Transport	186,416,600,000	193,816,010,423	7,399,410,423
Total Expenditure for Vote 1091 State Department for Infrastructure	186,416,600,000	193,816,010,423	7,399,410,423

Vote 1091 State Department for Infrastructure

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	61,451,000,000	61,335,410,423	(115,589,577)
Compensation to Employees	1,376,000,000	1,376,000,000	-
Use of Goods and Services	287,434,848	173,128,655	(114,306,193)
Current Transfers to Govt. Agencies	59,777,000,000	59,777,000,000	-
Other Recurrent	10,565,152	9,281,768	(1,283,384)
Capital Expenditure	124,965,600,000	132,480,600,000	7,515,000,000
Acquisition of Non-Financial Assets	11,746,403,486	12,246,403,486	500,000,000
Capital Grants to Govt. Agencies	111,772,196,514	118,687,196,514	6,915,000,000
Other Development	1,447,000,000	1,547,000,000	100,000,000
Total Expenditure	186,416,600,000	193,816,010,423	7,399,410,423

Vote 1091 State Department for Infrastructure

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

0202010 Construction of Roads and Bridges

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	84,341,799,381	89,191,799,381	4,850,000,000
Acquisition of Non-Financial Assets	11,180,000,000	11,180,000,000	-
Capital Grants to Govt. Agencies	73,161,799,381	78,011,799,381	4,850,000,000
Total Expenditure	84,341,799,381	89,191,799,381	4,850,000,000

0202020 Rehabilitation of Roads

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,000,000	100,000,000	-
Current Transfers to Govt. Agencies	100,000,000	100,000,000	-
Capital Expenditure	38,386,047,133	40,451,047,133	2,065,000,000
Capital Grants to Govt. Agencies	38,386,047,133	40,451,047,133	2,065,000,000
Total Expenditure	38,486,047,133	40,551,047,133	2,065,000,000

0202030 Maintenance of Roads

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	58,193,000,000	58,193,000,000	-
Current Transfers to Govt. Agencies	58,193,000,000	58,193,000,000	-
Capital Expenditure	110,000,000	110,000,000	-
Capital Grants to Govt. Agencies	110,000,000	110,000,000	-
Total Expenditure	58,303,000,000	58,303,000,000	-

Vote 1091 State Department for Infrastructure

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

0202040 Design of Roads and Bridges

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

0202060 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,158,000,000	2,042,410,423	(115,589,577)
Compensation to Employees	1,376,000,000	1,376,000,000	-
Use of Goods and Services	287,434,848	173,128,655	(114,306,193)
Current Transfers to Govt. Agencies	484,000,000	484,000,000	-
Other Recurrent	10,565,152	9,281,768	(1,283,384)
Capital Expenditure	2,127,753,486	2,727,753,486	600,000,000
Acquisition of Non-Financial Assets	566,403,486	1,066,403,486	500,000,000
Capital Grants to Govt. Agencies	114,350,000	114,350,000	-
Other Development	1,447,000,000	1,547,000,000	100,000,000
Total Expenditure	4,285,753,486	4,770,163,909	484,410,423

0202000 Road Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	61,451,000,000	61,335,410,423	(115,589,577)
Compensation to Employees	1,376,000,000	1,376,000,000	-
Use of Goods and Services	287,434,848	173,128,655	(114,306,193)
Current Transfers to Govt. Agencies	59,777,000,000	59,777,000,000	-

Vote 1091 State Department for Infrastructure

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

0202000 Road Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	10,565,152	9,281,768	(1,283,384)
Capital Expenditure	124,965,600,000	132,480,600,000	7,515,000,000
Acquisition of Non-Financial Assets	11,746,403,486	12,246,403,486	500,000,000
Capital Grants to Govt. Agencies	111,772,196,514	118,687,196,514	6,915,000,000
Other Development	1,447,000,000	1,547,000,000	100,000,000
Total Expenditure	186,416,600,000	193,816,010,423	7,399,410,423

1092 State Department for Transport

PART A. Vision

A global leader in transport infrastructure and services

PART B. Mission

To provide efficient, reliable, safe and sustainable seamless transport system for social economic development

PART C. Performance Overview and Justification for Supplementary Funding

The approved Estimates for the State Department for Transport in the FY2019/20 is KSh.93.8billion comprising of KSh.9.8billion and KSh.84billion for current and capital expenditures respectively.

The Estimates have been adjusted to KSh.123.2billion under Supplementary Estimates I. This consists of KSh.9.7billion and KSh.113.4billion for current and capital expenditures respectively. This reflects a net increase of KSh.29.4billion. The increase is mainly on account of budget provision for Big Four projects and SGR Phase I.

The targets have been revised accordingly

PART D. Programme Objectives

Programme	Objective
0201000 General Administration, Planning and Support Services	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
0203000 Rail Transport	To develop and manage efficient and reliable railway transport systems
0204000 Marine Transport	To develop and manage efficient and safe marine transport systems in the country

1092 State Department for Transport

Programme

Objective

0205000 Air Transport	To expand, modernize and manage aviation sector
0216000 Road Safety	To develop and implement road transport policies for efficient, effective and safe transport system.

1092 State Department for Transport

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

Programme: 0201000 General Administration, Planning and Support Services

Outcome: Efficient service delivery

Sub Programme: 0201020 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092001200 Headquarters Administration Services	Administrative and Support Services	Number of officers trained	286	130
1092100500 Kenya Transport Sector Support Programme	Hostel constructed	% completion	100	100

Sub Programme: 0201030 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092001200 Headquarters Administration Services	Financial Management Services	Number of reports	4	4

Sub Programme: 0201040 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092001200 Headquarters Administration Services	Upgraded Local Area Network	% upgrade of LAN	100	30

1092 State Department for Transport

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

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	Revised 2019/2020 Targets
1092100200 Development of Mombasa to Nairobi Standard Gauge Railway	Increased capacity and efficiency in rail transport	% completion of Standard Gauge Railway Constructed in Phase I	100	100
1092105400 Nairobi Commuter Rail	Rehabilitated Nairobi Commuter Rail	Kms of commuter rail rehabilitated	-	160
		Number of DMUs	-	11
		Number of Coaches	-	6
1092105500 Big Four Projects	Railway Siding Constructed	Kms of railway siding constructed	-	3.88
	ICD Yard Constructed	Square Metres of ICD Yard Constructed	-	3,000
	Pipeline Single Carriage way road constructed	Kms of pipeline single carriage way constructed	-	2.84
	Rehabilitated Nairobi - Konza Metre Gauge Rail and Station	Kms of Railway rehabilitated	-	20

1092 State Department for Transport

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

Programme: 0204000 Marine Transport

Outcome: Efficient, Secure and Safe Marine Transport System

Sub Programme: 0204010 Marine Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092000200 Marine Transport Department	Ratified maritime conventions	Number of maritime conventions ratified	2	1
	Sensitized stakeholders on the new and renewed maritime conventions	Number of sensitization workshops	4	1
	Participation in IMO meetings	Number of IMO meetings attended	6	3
1092000700 Government Clearing Agency	Effectiveness in cargo clearing	No. of days taken to clear cargo	2	2
1092101800 Maintenance of ferries and jetties project	Maintained Ferries and Jetties	% Maintenance of Ferries and Jetties	100	100
1092103900 LAPSSSET Project	Increased port capacity	% completion of the first three berths in Lamu port	80	80
1092105500 Big Four Projects	Functional port at Dongo Kundu	% completion of port at Dongo Kundu	0	50

1092 State Department for Transport

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

Programme: 0205000 Air Transport

Outcome: Efficient Air Transport Services

Sub Programme: 0205010 Air Transport

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092000300 Aircraft Accident Investigation	Air Accident and Incidence Investigation Report	% of Accidents and Incidence Investigation reports	100	100
1092000600 Air Transport	Modern Communication Aviation Services	% Level of Modernization of Air Navigation Services - Availability of ANS Equipment and Infrastructure	80	80
	Additional Processing Capacity	% completion of cargo handling facilities and its associated works in Isiolo	100	100
	Safe functional airstrips in the country	No. of airstrips expanded	8	8
1092100500 Kenya Transport Sector Support Programme	Transport sector services	Effectiveness of transport sector services	100%	100%

Programme: 0216000 Road Safety

Outcome: Safe transport services

1092 State Department for Transport

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

Sub Programme: 0216010 Road Safety

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1092001800 Road Transport Department	Road Transport policies developed	Number of transport policies developed	1	1

Vote 1092 State Department for Transport

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201020 Human Resources and Support Services	716,829,374	839,323,277	122,493,903
0201030 Financial Management Services	111,812,800	110,906,400	(906,400)
0201040 Information Communications Services	1,971,275	985,637	(985,638)
0201000 General Administration, Planning and Support Services	830,613,449	951,215,314	120,601,865
0203010 Rail Transport	63,109,000,000	90,127,003,944	27,018,003,944
0203000 Rail Transport	63,109,000,000	90,127,003,944	27,018,003,944
0204010 Marine Transport	19,931,690,741	22,102,646,238	2,170,955,497
0204000 Marine Transport	19,931,690,741	22,102,646,238	2,170,955,497
0205010 Air Transport	9,939,759,397	9,991,478,013	51,718,616
0205000 Air Transport	9,939,759,397	9,991,478,013	51,718,616
0216010 Road Safety	20,036,413	17,349,475	(2,686,938)
0216000 Road Safety	20,036,413	17,349,475	(2,686,938)
Total Expenditure for Vote 1092 State Department for Transport	93,831,100,000	123,189,692,984	29,358,592,984

Vote 1092 State Department for Transport

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	9,821,100,000	9,743,189,040	(77,910,960)
Compensation to Employees	253,838,393	253,838,393	-
Use of Goods and Services	492,294,303	420,116,243	(72,178,060)
Current Transfers to Govt. Agencies	9,024,100,000	9,024,100,000	-
Other Recurrent	50,867,304	45,134,404	(5,732,900)
Capital Expenditure	84,010,000,000	113,446,503,944	29,436,503,944
Acquisition of Non-Financial Assets	63,219,000,000	80,119,000,000	16,900,000,000
Capital Grants to Govt. Agencies	20,761,000,000	33,297,503,944	12,536,503,944
Other Development	30,000,000	30,000,000	-
Total Expenditure	93,831,100,000	123,189,692,984	29,358,592,984

Vote 1092 State Department for Transport

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

0201020 Human Resources and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	365,829,374	322,323,277	(43,506,097)
Compensation to Employees	145,744,480	145,744,480	-
Use of Goods and Services	205,483,390	167,077,293	(38,406,097)
Other Recurrent	14,601,504	9,501,504	(5,100,000)
Capital Expenditure	351,000,000	517,000,000	166,000,000
Capital Grants to Govt. Agencies	321,000,000	487,000,000	166,000,000
Other Development	30,000,000	30,000,000	-
Total Expenditure	716,829,374	839,323,277	122,493,903

0201030 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,812,800	906,400	(906,400)
Use of Goods and Services	1,812,800	906,400	(906,400)
Capital Expenditure	110,000,000	110,000,000	-
Acquisition of Non-Financial Assets	110,000,000	110,000,000	-
Total Expenditure	111,812,800	110,906,400	(906,400)

0201040 Information Communications Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,971,275	985,637	(985,638)
Use of Goods and Services	1,971,275	985,637	(985,638)
Total Expenditure	1,971,275	985,637	(985,638)

Vote 1092 State Department for Transport

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

0201000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	369,613,449	324,215,314	(45,398,135)
Compensation to Employees	145,744,480	145,744,480	-
Use of Goods and Services	209,267,465	168,969,330	(40,298,135)
Other Recurrent	14,601,504	9,501,504	(5,100,000)
Capital Expenditure	461,000,000	627,000,000	166,000,000
Acquisition of Non-Financial Assets	110,000,000	110,000,000	-
Capital Grants to Govt. Agencies	321,000,000	487,000,000	166,000,000
Other Development	30,000,000	30,000,000	-
Total Expenditure	830,613,449	951,215,314	120,601,865

0203010 Rail Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	63,109,000,000	90,127,003,944	27,018,003,944
Acquisition of Non-Financial Assets	63,109,000,000	80,009,000,000	16,900,000,000
Capital Grants to Govt. Agencies	-	10,118,003,944	10,118,003,944
Total Expenditure	63,109,000,000	90,127,003,944	27,018,003,944

0203000 Rail Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	63,109,000,000	90,127,003,944	27,018,003,944
Acquisition of Non-Financial Assets	63,109,000,000	80,009,000,000	16,900,000,000
Capital Grants to Govt. Agencies	-	10,118,003,944	10,118,003,944

Vote 1092 State Department for Transport

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

0203000 Rail Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	63,109,000,000	90,127,003,944	27,018,003,944

0204010 Marine Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,304,690,741	1,283,146,238	(21,544,503)
Compensation to Employees	49,215,233	49,215,233	-
Use of Goods and Services	44,109,708	23,198,105	(20,911,603)
Current Transfers to Govt. Agencies	1,210,100,000	1,210,100,000	-
Other Recurrent	1,265,800	632,900	(632,900)
Capital Expenditure	18,627,000,000	20,819,500,000	2,192,500,000
Capital Grants to Govt. Agencies	18,627,000,000	20,819,500,000	2,192,500,000
Total Expenditure	19,931,690,741	22,102,646,238	2,170,955,497

0204000 Marine Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,304,690,741	1,283,146,238	(21,544,503)
Compensation to Employees	49,215,233	49,215,233	-
Use of Goods and Services	44,109,708	23,198,105	(20,911,603)
Current Transfers to Govt. Agencies	1,210,100,000	1,210,100,000	-
Other Recurrent	1,265,800	632,900	(632,900)
Capital Expenditure	18,627,000,000	20,819,500,000	2,192,500,000
Capital Grants to Govt. Agencies	18,627,000,000	20,819,500,000	2,192,500,000
Total Expenditure	19,931,690,741	22,102,646,238	2,170,955,497

Vote 1092 State Department for Transport

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

0205010 Air Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,126,759,397	8,118,478,013	(8,281,384)
Compensation to Employees	45,171,640	45,171,640	-
Use of Goods and Services	232,587,757	224,306,373	(8,281,384)
Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	-
Other Recurrent	35,000,000	35,000,000	-
Capital Expenditure	1,813,000,000	1,873,000,000	60,000,000
Capital Grants to Govt. Agencies	1,813,000,000	1,873,000,000	60,000,000
Total Expenditure	9,939,759,397	9,991,478,013	51,718,616

0205000 Air Transport

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	8,126,759,397	8,118,478,013	(8,281,384)
Compensation to Employees	45,171,640	45,171,640	-
Use of Goods and Services	232,587,757	224,306,373	(8,281,384)
Current Transfers to Govt. Agencies	7,814,000,000	7,814,000,000	-
Other Recurrent	35,000,000	35,000,000	-
Capital Expenditure	1,813,000,000	1,873,000,000	60,000,000
Capital Grants to Govt. Agencies	1,813,000,000	1,873,000,000	60,000,000
Total Expenditure	9,939,759,397	9,991,478,013	51,718,616

0216010 Road Safety

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,036,413	17,349,475	(2,686,938)

Vote 1092 State Department for Transport

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

0216010 Road Safety

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	13,707,040	13,707,040	-
Use of Goods and Services	6,329,373	3,642,435	(2,686,938)
Total Expenditure	20,036,413	17,349,475	(2,686,938)

0216000 Road Safety

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	20,036,413	17,349,475	(2,686,938)
Compensation to Employees	13,707,040	13,707,040	-
Use of Goods and Services	6,329,373	3,642,435	(2,686,938)
Total Expenditure	20,036,413	17,349,475	(2,686,938)

1093 State Department for Shipping and Maritime

PART A. Vision

A leader in the promotion of maritime and shipping affairs

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The approved Estimates for the State Department for Shipping and Maritime in the Financial Year 2019/20 amounts to KSh.2.4billion. This consists of KSh.1.6billion and KSh.740million for current and capital expenditures respectively.

The Estimates have been revised to KSh.2.3billion under Supplementary Estimates I, consisting of KSh.1.6billion and KSh.740million for current and capital expenditures respectively. This reflects a net decrease of KSh.47million. The decrease is on account of budget rationalization.

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

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

Programme: 0220000 Shipping and Maritime Affairs

Outcome: Contribution of Maritime and Shipping Industry to the Country's Sustainable Development

Sub Programme: 0220010 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1093000200 Headquarters Administration Services	Shipping and Maritime Policies	No. of Policies	1 policy on incentives for materials used in vessel building/repairs	1 MET Policy Developed
	Monitoring and Evaluation Reports	No. of Monitoring and Evaluation Reports	2	2
	Maritime Audits	No. of Maritime institutions audited	5	5

Sub Programme: 0220020 Shipping Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1093000300 Shipping Affairs	Marine Cargo Insurance (MCI) Sensitization	No. of sensitization reports	2	2

1093 State Department for Shipping and Maritime

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

Sub Programme: 0220030 Maritime Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1093000400 Maritime Affairs	Investment opportunities	No. of campaigns conducted to raise awareness on investment opportunities in the Maritime Sub-sector	4	2
	Rehabilitated Bandari Maritime Academy	Audit report on Bandari College	1	1
		%of Maritime engineering section completed and operational	50	50
		% of nautical science section completed and operational	70	70
		% of Basic safety training section complete and operational	70	70
	Maritime skills	Curriculum developed	100	50
	Maritime Information system	Percentage of system developed	50	50

Vote 1093 State Department for Shipping and Maritime

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0220010 Administrative Services	192,641,919	155,099,922	(37,541,997)
0220020 Shipping Affairs	10,759,351	5,379,675	(5,379,676)
0220030 Maritime Affairs	2,178,598,730	2,174,299,365	(4,299,365)
0220000 Shipping and Maritime Affairs	2,382,000,000	2,334,778,962	(47,221,038)
Total Expenditure for Vote 1093 State Department for Shipping and Maritime	2,382,000,000	2,334,778,962	(47,221,038)

Vote 1093 State Department for Shipping and Maritime

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,642,000,000	1,594,778,962	(47,221,038)
Compensation to Employees	85,000,000	85,000,000	-
Use of Goods and Services	106,900,000	69,728,962	(37,171,038)
Current Transfers to Govt. Agencies	1,430,000,000	1,430,000,000	-
Other Recurrent	20,100,000	10,050,000	(10,050,000)
Capital Expenditure	740,000,000	740,000,000	-
Capital Grants to Govt. Agencies	740,000,000	740,000,000	-
Total Expenditure	2,382,000,000	2,334,778,962	(47,221,038)

Vote 1093 State Department for Shipping and Maritime

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

0220010 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	192,641,919	155,099,922	(37,541,997)
Compensation to Employees	85,000,000	85,000,000	-
Use of Goods and Services	87,541,919	60,049,922	(27,491,997)
Other Recurrent	20,100,000	10,050,000	(10,050,000)
Total Expenditure	192,641,919	155,099,922	(37,541,997)

0220020 Shipping Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,759,351	5,379,675	(5,379,676)
Use of Goods and Services	10,759,351	5,379,675	(5,379,676)
Total Expenditure	10,759,351	5,379,675	(5,379,676)

0220030 Maritime Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,438,598,730	1,434,299,365	(4,299,365)
Use of Goods and Services	8,598,730	4,299,365	(4,299,365)
Current Transfers to Govt. Agencies	1,430,000,000	1,430,000,000	-
Capital Expenditure	740,000,000	740,000,000	-
Capital Grants to Govt. Agencies	740,000,000	740,000,000	-
Total Expenditure	2,178,598,730	2,174,299,365	(4,299,365)

Vote 1093 State Department for Shipping and Maritime

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

0220000 Shipping and Maritime Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,642,000,000	1,594,778,962	(47,221,038)
Compensation to Employees	85,000,000	85,000,000	-
Use of Goods and Services	106,900,000	69,728,962	(37,171,038)
Current Transfers to Govt. Agencies	1,430,000,000	1,430,000,000	-
Other Recurrent	20,100,000	10,050,000	(10,050,000)
Capital Expenditure	740,000,000	740,000,000	-
Capital Grants to Govt. Agencies	740,000,000	740,000,000	-
Total Expenditure	2,382,000,000	2,334,778,962	(47,221,038)

1094 State Department for Housing & Urban Development

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimates for the State Department for Housing and Urban Development in the FY2019/20 is KSh.31.5billion. This comprises of KSh.1billion and KSh.30.5billion under current and capital expenditure respectively.

These Estimates have been adjusted to KSh.32billion under Supplementary Estimates I. This consists of KSh.935million and KSh.31billion under current and capital expenditure respectively. This reflects a net increase of KSh.444.8million. The increase is on account of budget provision for Nairobi Bus Rapid Transit (BRT).

The changes in targets have been adjusted accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

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

1094 State Department for Housing & Urban Development

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

Programme: 0102000 Housing Development and Human Settlement

Outcome: Increased affordable and social housing delivery

Sub Programme: 0102010 Housing Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094000400 Slum Upgrading and Housing Development	Monitoring and Evaluation	No. of reports	4	3
1094000500 Housing Department	Monitoring and Evaluation	No. of reports	4	3

Sub Programme: 0102020 Estate Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094000300 Government Estates Department	Estate management Policies/ Bills	No. of finalized Bills/Policies (Built Environment Bill, Building Surveyors Bill, Maintenance Policy)	3	2
1094001900 Public Office Accommodation Lease and Management Department	200 leased offices audited	Audit report	1	1
	Real Estate Market Survey & Reseach	Survey report	1	1
	Accomodation Policy document	Accomodation Policy	1	1

1094 State Department for Housing & Urban Development

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

Sub Programme: 0102030 Delivery of Affordable and Social Housing Units

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094002100 Integrated Project Delivery Unit (IPDU)	Projects coordinated, monitored and implemented under urban development and housing programs	No. of reports	4	2

Programme: 0105000 Urban and Metropolitan Development

Outcome: Improved urban infrastructure services provision

Sub Programme: 0105020 Metropolitan Planning & Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094000200 Headquarters Administrative Services	Employee and customer satisfaction survey conducted	No. of employee and customer satisfaction surveys	2	1
1094000700 Infrastructure Transport and Utilities	Monitoring and Evaluation conducted	No. of Reports	4	3
1094000800 Central Planning and Programme Evaluation	Monitoring and Evaluation conducted	No. of Reports	4	2
1094000900 Metropolitan Planning and Environment	Monitoring and Evaluation conducted	No. of Reports	4	2

1094 State Department for Housing & Urban Development

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

1094001000 Social Infrastructure	Monitoring and Evaluation conducted	No. of Reports	4	2
1094001100 Finance and Management Services	Monitoring and Evaluation conducted	No. of Reports	4	2
1094001200 Metropolitan Investments	Monitoring and Evaluation conducted	No. of Reports	4	2

Sub Programme: 0105040 Urban Development and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094001300 Urban Development	Monitoring and Evaluation conducted	No. of Reports	4	2
1094001400 Urban Social Infrastructure and Utilities	Monitoring and Evaluation conducted	No. of Reports	4	2
1094102700 Construction of Olenguruone Stadium	Olenguruone Stadium completed	% of work done	100	30
1094106600 Strategic Interventions	Markets rehabilitated	Number of markets rehabilitated	0	2

Sub Programme: 0105060 NAMATA

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1094 State Department for Housing & Urban Development

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

1094106500 Nairobi Bus Rapid Transport Project	Bus Rapid Transport system	Number of BRT bus stations developed	0	2
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Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient and effective administrative service provision

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1094000100 Financial and Procurement Services	Financial Services	No. of financial performance reports	4	3
		Financial accounts	1	1
		No. of days taken to process LPO, LSO, Payment voucher and imprest	3	2
1094000200 Headquarters Administrative Services	Employee and customer satisfaction	No. of survey reports prepared	2	1

Vote 1094 State Department for Housing & Urban Development

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0102010 Housing Development	5,354,939,587	5,348,055,667	(6,883,920)
0102020 Estate Management	1,271,554,022	1,254,974,217	(16,579,805)
0102030 Delivery of Affordable and Social Housing Units	7,015,000,000	7,012,500,000	(2,500,000)
0102000 Housing Development and Human Settlement	13,641,493,609	13,615,529,884	(25,963,725)
0105020 Metropolitan Planning & Infrastructure Development	3,425,784,300	3,415,991,032	(9,793,268)
0105040 Urban Development and Planning Services	14,180,640,372	14,093,423,484	(87,216,888)
0105060 NAMATA	-	594,493,736	594,493,736
0105000 Urban and Metropolitan Development	17,606,424,672	18,103,908,252	497,483,580
0106010 Administration, Planning & Support Services	276,081,719	249,388,426	(26,693,293)
0106000 General Administration Planning and Support Services	276,081,719	249,388,426	(26,693,293)
Total Expenditure for Vote 1094 State Department for Housing & Urban Development	31,524,000,000	31,968,826,562	444,826,562

Vote 1094 State Department for Housing & Urban Development

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,005,000,000	935,332,826	(69,667,174)
Compensation to Employees	645,000,000	645,000,000	-
Use of Goods and Services	337,459,100	268,562,377	(68,896,723)
Current Transfers to Govt. Agencies	21,000,000	21,000,000	-
Other Recurrent	1,540,900	770,449	(770,451)
Capital Expenditure	30,519,000,000	31,033,493,736	514,493,736
Acquisition of Non-Financial Assets	16,706,000,000	16,626,000,000	(80,000,000)
Capital Grants to Govt. Agencies	12,398,000,000	12,992,493,736	594,493,736
Other Development	1,415,000,000	1,415,000,000	-
Total Expenditure	31,524,000,000	31,968,826,562	444,826,562

Vote 1094 State Department for Housing & Urban Development

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

0102010 Housing Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	179,939,587	173,055,667	(6,883,920)
Compensation to Employees	164,974,522	164,974,522	-
Use of Goods and Services	14,965,065	8,081,145	(6,883,920)
Capital Expenditure	5,175,000,000	5,175,000,000	-
Acquisition of Non-Financial Assets	3,418,000,000	3,418,000,000	-
Capital Grants to Govt. Agencies	1,537,000,000	1,537,000,000	-
Other Development	220,000,000	220,000,000	-
Total Expenditure	5,354,939,587	5,348,055,667	(6,883,920)

0102020 Estate Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	308,554,022	291,974,217	(16,579,805)
Compensation to Employees	187,985,778	187,985,778	-
Use of Goods and Services	119,417,369	103,413,002	(16,004,367)
Other Recurrent	1,150,875	575,437	(575,438)
Capital Expenditure	963,000,000	963,000,000	-
Acquisition of Non-Financial Assets	963,000,000	963,000,000	-
Total Expenditure	1,271,554,022	1,254,974,217	(16,579,805)

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,000,000	2,500,000	(2,500,000)
Use of Goods and Services	5,000,000	2,500,000	(2,500,000)

Vote 1094 State Department for Housing & Urban Development

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

0102030 Delivery of Affordable and Social Housing Units

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,010,000,000	7,010,000,000	-
Acquisition of Non-Financial Assets	7,010,000,000	7,010,000,000	-
Total Expenditure	7,015,000,000	7,012,500,000	(2,500,000)

0102000 Housing Development and Human Settlement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	493,493,609	467,529,884	(25,963,725)
Compensation to Employees	352,960,300	352,960,300	-
Use of Goods and Services	139,382,434	113,994,147	(25,388,287)
Other Recurrent	1,150,875	575,437	(575,438)
Capital Expenditure	13,148,000,000	13,148,000,000	-
Acquisition of Non-Financial Assets	11,391,000,000	11,391,000,000	-
Capital Grants to Govt. Agencies	1,537,000,000	1,537,000,000	-
Other Development	220,000,000	220,000,000	-
Total Expenditure	13,641,493,609	13,615,529,884	(25,963,725)

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	175,784,300	165,991,032	(9,793,268)
Compensation to Employees	72,558,651	72,558,651	-
Use of Goods and Services	81,835,624	72,237,369	(9,598,255)
Current Transfers to Govt. Agencies	21,000,000	21,000,000	-

Vote 1094 State Department for Housing & Urban Development

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

0105020 Metropolitan Planning & Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	390,025	195,012	(195,013)
Capital Expenditure	3,250,000,000	3,250,000,000	-
Acquisition of Non-Financial Assets	3,090,000,000	3,090,000,000	-
Other Development	160,000,000	160,000,000	-
Total Expenditure	3,425,784,300	3,415,991,032	(9,793,268)

0105040 Urban Development and Planning Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	59,640,372	52,423,484	(7,216,888)
Use of Goods and Services	59,640,372	52,423,484	(7,216,888)
Capital Expenditure	14,121,000,000	14,041,000,000	(80,000,000)
Acquisition of Non-Financial Assets	2,225,000,000	2,145,000,000	(80,000,000)
Capital Grants to Govt. Agencies	10,861,000,000	10,861,000,000	-
Other Development	1,035,000,000	1,035,000,000	-
Total Expenditure	14,180,640,372	14,093,423,484	(87,216,888)

0105060 NAMATA

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	-	594,493,736	594,493,736
Capital Grants to Govt. Agencies	-	594,493,736	594,493,736
Total Expenditure	-	594,493,736	594,493,736

Vote 1094 State Department for Housing & Urban Development

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

0105000 Urban and Metropolitan Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	235,424,672	218,414,516	(17,010,156)
Compensation to Employees	72,558,651	72,558,651	-
Use of Goods and Services	141,475,996	124,660,853	(16,815,143)
Current Transfers to Govt. Agencies	21,000,000	21,000,000	-
Other Recurrent	390,025	195,012	(195,013)
Capital Expenditure	17,371,000,000	17,885,493,736	514,493,736
Acquisition of Non-Financial Assets	5,315,000,000	5,235,000,000	(80,000,000)
Capital Grants to Govt. Agencies	10,861,000,000	11,455,493,736	594,493,736
Other Development	1,195,000,000	1,195,000,000	-
Total Expenditure	17,606,424,672	18,103,908,252	497,483,580

0106010 Administration, Planning & Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,081,719	249,388,426	(26,693,293)
Compensation to Employees	219,481,049	219,481,049	-
Use of Goods and Services	56,600,670	29,907,377	(26,693,293)
Total Expenditure	276,081,719	249,388,426	(26,693,293)

0106000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	276,081,719	249,388,426	(26,693,293)
Compensation to Employees	219,481,049	219,481,049	-
Use of Goods and Services	56,600,670	29,907,377	(26,693,293)

Vote 1094 State Department for Housing & Urban Development

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

0106000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	276,081,719	249,388,426	(26,693,293)

1095 State Department for Public Works

PART A. Vision

Excellence in construction and maintenance of buildings and other public works

PART B. Mission

To facilitate research, regulation, construction and maintenance of quality buildings and other public works for sustainable socio-economic development

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the FY 2019/2020, for the State Department for Public Works is KSh.4.4 billion comprising of KSh.2.3 billion and KSh.2.1 billion for current and capital expenditures respectively.

In the Supplementary Estimates I, the Estimates have been adjusted to KSh.6 billion comprising of KSh.2.3 billion and KSh.3.7 billion for current and capital expenditures respectively. This reflects a net increase of KSh.1.5 billion. The increase is to cater for supervision of projects under the Big Four projects.

The performance indicators and targets of the affected programme has been adjusted accordingly.

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

Programme: 0103000 Government Buildings

Outcome: Improvement of working and living conditions in government buildings, improved health care facilities, housing facilities and industrialization

Sub Programme: 0103010 Stalled and new Government buildings

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095000400 Architectural Department	Government buildings completed/ maintained/ rehabilitated	No. of Government buildings maintained /rehabilitated	0	50
1095000500 Quantities and Contracts Department	Government buildings completed/ maintained/ rehabilitated	No. of New Government buildings designed, documented and Supervised	60	60
1095000700 Government Buildings	Government buildings completed/ maintained/ rehabilitated	No. of Government buildings maintained /rehabilitated	50	50
1095000800 Electrical Department	PABX installed	No. of PABX installed	1	0
1095103500 Supervision of Big Four Projects in Universal Health Care	Big Four Agenda Projects supervised to completion	% of Big Four Agenda projects supervised to completion	-	100
1095103600 Supervision of Big Four Projects in Manufacturing	Big Four Agenda Projects supervised to completion	% of Big Four Agenda projects supervised to completion	-	100
1095104100 Supervision of Big 4 Projects in Housing	Big Four Agenda Projects supervised to completion	% of Big Four Agenda projects supervised to completion	-	100

1095 State Department for Public Works

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

Programme: 0104000 Coastline Infrastructure and Pedestrian Access

Outcome: Protection of human and their property from sea wave and improvement of communications in human settlements

Sub Programme: 0104010 Coastline Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095000600 Structural Department	Seawalls constructed and rehabilitated	Meters of seawall constructed/rehabilitated	0	0
	Jetty constructed	% works on Jetty constructed	15	0

Sub Programme: 0104020 Pedestrian access

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095100400 Construction of Foot Bridges	Footbridge constructed	No. of footbridge constructed	4	2

Programme: 0106000 General Administration Planning and Support Services

Outcome: Efficient operations in the department, and Procurement, warehousing and supply of common user items to Government

Sub Programme: 0106010 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1095 State Department for Public Works

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

1095000200 Accounts Finance and Procurement Unit	Term supply contracts procured	No. of term contracts processed	72	0
1095000300 Central Planning and Monitoring Unit	Monitoring and evaluation	No. of Quarterly reports generated	4	4
1095001000 Headquarters and Administrative Services	Policies formulated	No. of policies formulated	1	1
1095001400 Design Department	Works designs finalized	Percentage of works designs completed	100%	100%
	Legal and institutional framework for design practice developed	No. of technical specifications and standard manual developed	0	0

Sub Programme: 0106020 Procurement, Warehousing and Supply

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095000100 Supplies Branch	Rehabilitation of Supplies branch	% of works completed	20	10

Programme: 0218000 Regulation and Development of the Construction Industry

Outcome: improvement of construction industry, enhance research on building materials; improve construction technology and building standards hence

1095 State Department for Public Works

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

Sub Programme: 0218020 Research Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095001200 Kenya Building Research Centre	Cost effective innovative building materials and technology	Number of base resource maps and No. of reports	2No. Reports	2No. Reports

Sub Programme: 0218030 Building Standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1095001300 National Building Inspectorate Department	Buildings / Structures inspected and audited	No. of buildings /structures inspected and audited	7000	5000

Vote 1095 State Department for Public Works

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0103010 Stalled and new Government buildings	1,785,383,721	3,481,963,126	1,696,579,405
0103000 Government Buildings	1,785,383,721	3,481,963,126	1,696,579,405
0104010 Coastline Infrastructure Development	357,851,247	351,610,998	(6,240,249)
0104020 Pedestrian access	268,500,000	153,002,615	(115,497,385)
0104000 Coastline Infrastructure and Pedestrian Access	626,351,247	504,613,613	(121,737,634)
0106010 Administration, Planning & Support Services	352,690,920	328,829,825	(23,861,095)
0106020 Procurement, Warehousing and Supply	73,165,344	70,128,582	(3,036,762)
0106000 General Administration Planning and Support Services	425,856,264	398,958,407	(26,897,857)
0218010 Regulation of Constructions	1,411,400,000	1,411,400,000	-
0218020 Research Services	39,998,555	38,169,729	(1,828,826)
0218030 Building Standards	144,010,213	136,490,264	(7,519,949)
0218000 Regulation and Development of the Construction Industry	1,595,408,768	1,586,059,993	(9,348,775)
Total Expenditure for Vote 1095 State Department for Public Works	4,433,000,000	5,971,595,139	1,538,595,139

Vote 1095 State Department for Public Works

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,330,000,000	2,277,807,478	(52,192,522)
Compensation to Employees	846,600,000	846,600,000	-
Use of Goods and Services	220,558,101	169,386,529	(51,171,572)
Current Transfers to Govt. Agencies	1,258,400,000	1,258,400,000	-
Other Recurrent	4,441,899	3,420,949	(1,020,950)
Capital Expenditure	2,103,000,000	3,693,787,661	1,590,787,661
Acquisition of Non-Financial Assets	1,769,900,000	2,997,256,058	1,227,356,058
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	165,100,000	528,531,603	363,431,603
Total Expenditure	4,433,000,000	5,971,595,139	1,538,595,139

Vote 1095 State Department for Public Works

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

0103010 Stalled and new Government buildings

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	520,601,550	510,895,909	(9,705,641)
Compensation to Employees	499,313,912	499,313,912	-
Use of Goods and Services	21,149,006	11,512,681	(9,636,325)
Other Recurrent	138,632	69,316	(69,316)
Capital Expenditure	1,264,782,171	2,971,067,217	1,706,285,046
Acquisition of Non-Financial Assets	1,264,782,171	2,607,635,614	1,342,853,443
Other Development	-	363,431,603	363,431,603
Total Expenditure	1,785,383,721	3,481,963,126	1,696,579,405

0103000 Government Buildings

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	520,601,550	510,895,909	(9,705,641)
Compensation to Employees	499,313,912	499,313,912	-
Use of Goods and Services	21,149,006	11,512,681	(9,636,325)
Other Recurrent	138,632	69,316	(69,316)
Capital Expenditure	1,264,782,171	2,971,067,217	1,706,285,046
Acquisition of Non-Financial Assets	1,264,782,171	2,607,635,614	1,342,853,443
Other Development	-	363,431,603	363,431,603
Total Expenditure	1,785,383,721	3,481,963,126	1,696,579,405

0104010 Coastline Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	152,333,418	146,093,169	(6,240,249)

Vote 1095 State Department for Public Works

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

0104010 Coastline Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	149,549,026	144,549,026	(5,000,000)
Use of Goods and Services	2,784,392	1,544,143	(1,240,249)
Capital Expenditure	205,517,829	205,517,829	-
Acquisition of Non-Financial Assets	205,517,829	205,517,829	-
Total Expenditure	357,851,247	351,610,998	(6,240,249)

0104020 Pedestrian access

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	268,500,000	153,002,615	(115,497,385)
Acquisition of Non-Financial Assets	268,500,000	153,002,615	(115,497,385)
Total Expenditure	268,500,000	153,002,615	(115,497,385)

0104000 Coastline Infrastructure and Pedestrian Access

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	152,333,418	146,093,169	(6,240,249)
Compensation to Employees	149,549,026	144,549,026	(5,000,000)
Use of Goods and Services	2,784,392	1,544,143	(1,240,249)
Capital Expenditure	474,017,829	358,520,444	(115,497,385)
Acquisition of Non-Financial Assets	474,017,829	358,520,444	(115,497,385)
Total Expenditure	626,351,247	504,613,613	(121,737,634)

Vote 1095 State Department for Public Works

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

0106010 Administration, Planning & Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	352,690,920	328,829,825	(23,861,095)
Compensation to Employees	175,975,242	180,975,242	5,000,000
Use of Goods and Services	157,412,411	129,502,950	(27,909,461)
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-
Other Recurrent	4,303,267	3,351,633	(951,634)
Total Expenditure	352,690,920	328,829,825	(23,861,095)

0106020 Procurement, Warehousing and Supply

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	34,065,344	31,028,582	(3,036,762)
Compensation to Employees	21,761,820	21,761,820	-
Use of Goods and Services	12,303,524	9,266,762	(3,036,762)
Capital Expenditure	39,100,000	39,100,000	-
Acquisition of Non-Financial Assets	31,100,000	31,100,000	-
Other Development	8,000,000	8,000,000	-
Total Expenditure	73,165,344	70,128,582	(3,036,762)

0106000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	386,756,264	359,858,407	(26,897,857)
Compensation to Employees	197,737,062	202,737,062	5,000,000
Use of Goods and Services	169,715,935	138,769,712	(30,946,223)
Current Transfers to Govt. Agencies	15,000,000	15,000,000	-

Vote 1095 State Department for Public Works

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

0106000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	4,303,267	3,351,633	(951,634)
Capital Expenditure	39,100,000	39,100,000	-
Acquisition of Non-Financial Assets	31,100,000	31,100,000	-
Other Development	8,000,000	8,000,000	-
Total Expenditure	425,856,264	398,958,407	(26,897,857)

0218010 Regulation of Constructions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,243,400,000	1,243,400,000	-
Current Transfers to Govt. Agencies	1,243,400,000	1,243,400,000	-
Capital Expenditure	168,000,000	168,000,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Total Expenditure	1,411,400,000	1,411,400,000	-

0218020 Research Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,398,555	2,569,729	(1,828,826)
Use of Goods and Services	4,398,555	2,569,729	(1,828,826)
Capital Expenditure	35,600,000	35,600,000	-
Other Development	35,600,000	35,600,000	-
Total Expenditure	39,998,555	38,169,729	(1,828,826)

Vote 1095 State Department for Public Works

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

0218030 Building Standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	22,510,213	14,990,264	(7,519,949)
Use of Goods and Services	22,510,213	14,990,264	(7,519,949)
Capital Expenditure	121,500,000	121,500,000	-
Other Development	121,500,000	121,500,000	-
Total Expenditure	144,010,213	136,490,264	(7,519,949)

0218000 Regulation and Development of the Construction Industry

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,270,308,768	1,260,959,993	(9,348,775)
Use of Goods and Services	26,908,768	17,559,993	(9,348,775)
Current Transfers to Govt. Agencies	1,243,400,000	1,243,400,000	-
Capital Expenditure	325,100,000	325,100,000	-
Capital Grants to Govt. Agencies	168,000,000	168,000,000	-
Other Development	157,100,000	157,100,000	-
Total Expenditure	1,595,408,768	1,586,059,993	(9,348,775)

1107 Ministry of Water and Sanitation

PART A. Vision

Universal access to adequate, safe and sustainably managed water resources and sanitation services.

PART B. Mission

To ensure good governance in the conservation, protection, harvesting and storage, management and development of water resources and sanitation infrastructure for national socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the Ministry of Water and Sanitation in the FY 2019/20 amount to KSh.62.5 billion. This comprises of KSh.5.5 billion and KSh.57 billion for current and capital expenditures respectively.

The gross approved Estimates has been revised upwards to KSh.67.2 billion in the FY 2019/20 Supplementary Estimates No. I. This comprises of KSh.5.5 billion and KSh.61.7 billion for current and capital expenditures respectively. The additional funding is mainly to cater for Big Four Agenda priority projects and other strategic interventions.

The programs affected by the changes in allocation are General Administration, Planning and Support services; Water Resources Management, Water storage & Flood control and Water and Sewerage Infrastructure Development. The details of the financial changes are indicated in parts F, G and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

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

1107 Ministry of Water and Sanitation

Programme

Objective

Programme	Objective
1015000 Water Storage and Flood Control	To increase per capita water storage capacity for domestic, industrial and other uses
1017000 Water and Sewerage Infrastructure Development	To enhance accessibility of water and sewerage services

1107 Ministry of Water and Sanitation

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

Programme: 1001000 General Administration, Planning and Support Services

Outcome: Good Governance in the management of water resources

Sub Programme: 1001020 Water Policy Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107000100 Headquarters Administrative Services	Finalized Policies, Regulations, Bills, and strategies	No. of policies/Bills/regulation/strategies developed	1policy	1policy
1107000200 Finance and Procurement Services - Water	Financial services	No. of days taken to release funds	5 weeks upon requisition	5 weeks upon requisition
1107000800 Development Planning - Water	Planning services	Quarterly programme/ project implementation report No. of M&E reports	4reports 4reports	4reports 4reports

Programme: 1004000 Water Resources Management

Outcome: Increased availability of safe and adequate water resources

Sub Programme: 1004010 Water Resources Conservation and Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107000800 Development Planning - Water	Conserved and protected water resources	No. of M&E reports	4	4

1107 Ministry of Water and Sanitation

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

1107000900 Water Resources - Pollution Control	Conserved and protected water resources	No. of M&E reports on water quality	4 Implementation of water quality guidelines	3
1107001000 Water Resources - Surface Water	Hydro metrological stations Water quality monitoring stations Early warning systems in western Kenya for flood management	No. of stations installed	4 stations	3
		No. of telemetric stations installed	4Telemetric	2
1107001100 Water Resources	National water resources assessment	No. of counties assessed for National water resources	1County	1County
1107101700 Water Security and Climate Resilience (Project Advanced)	Irrigation and drainage infrastructure developed	% completion of Lower Nzoia Irrigation Scheme	80%	80%
		% completion of Mwache Dam	60%	63%
1107103800 Development & Implementation of Sub Catchment Management Plans	Priority activities in SCMPs implemented	No. of SCMPs implemented	6 SCMPs	4 SCMPs
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	47 station Rehabilitated	0
		No. of monitoring stations automated	8 stations automated	0
1107104000 Water Abstraction and Pollution Control Surveys	Water abstraction and pollution survey reports	No. of surveys undertaken	6 surveys	0
1107105800 Kenya Groundwater mapping Program	Water resources (Ground Water & Surface Water) monitoring stations	No. of monitoring stations established	5 stations	3 stations

1107 Ministry of Water and Sanitation

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

1107108400 Soin - Koru Dam	Increased water supply	Project design reviewed Resettlement Action Plan (RAP)	100% completion of project design review Completion of RAP compensation	0%
1107111500 Umaa Dam	Increased water supply	No. of project consultancy reports No. of project design reviewed	1 consultancy report 1 project design reviewed completed	1 1
1107111600 Badasa Dam	Increased water supply	No. of project consultancy reports No. of project design reviewed	1 consultancy report 1 project design reviewed completed	1 1

Sub Programme: 1004040 Transboundary Waters

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107001100 Water Resources	Improvement of trans boundary waters	No. of M& E reports .	2 reports	2 reports

Programme: 1015000 Water Storage and Flood Control

Outcome: Enhanced Water Storage and Availability

Sub Programme: 1015010 Water Storage and Flood Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1107 Ministry of Water and Sanitation

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

1107117800 Construction of Peace Dams	Enhanced water storage and supply in conflict prone counties	No. of Dams constructed in conflict prone counties	-	3 dams constructed in conflict prone counties
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Programme: 1017000 Water and Sewerage Infrastructure Development

Outcome: Enhanced accessibility of water and sewerage services

Sub Programme: 1017010 Sewerage Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1107000500 Headquarters and Professional Services - Water	Increased water supply by 4200m ³ per day to a population of 20,000	% of works done	10%	8%
	Volume of water per day	No. of cubic meters done	4200cubic meters	4000cubic meters
1107000600 Mechanical and Electrical Division	Reduced cost of O&M	% Decline in maintenance cost	45%	45%
1107100200 Water & Sanitation Programme	Increased water supply	No. of people accessing clean water	26,000	26,000
1107100300 Support to the Water Resources Management and Water Service Provision	Construction of water projects in ASAL areas	No. of water projects constructed	21projects	21
1107101600 Water & Sanitation Services & Improvement Project (Athi WSB)	12Km of tunnel constructed for Northern Water Collector	No. of Km of tunnel constructed	3 km	3 km

1107 Ministry of Water and Sanitation

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

1107105100 Support to Equitable Access to quality water	Increased access to water services	No. of people accessing water	114,000 people	114,000 people
1107107400 Mavoko Water Supply	Improved water supply in Mavoko town	% of completion	30%	30%
1107112700 Water and Sanitation Development Project (WSDP)	Improved water supply to communities from drought mitigation boreholes drilled	No. of People served	48,000people	24,000people
	No. of People served by rain water harvesting facilities constructed for WASSIP drought component	No. of People served by rain water harvesting facilities constructed	90,000 people	50,000 people
1107115600 Improvement of Drinking Water & Sanitation Systems in Mombasa	Improved sanitation services for Mombasa City	% of completion	20%	21%
1107117600 Big Four Water Priority Projects	Northern Collector Tunnel constructed	% completion of construction works	-	90%
	Water supply infrastructure (JKIA - James Gichuru Road)	No. of Km of water pipelines and sewer lines relocated	-	18.6km
1107117700 Strategic Interventions	Improved water storage and supply	% completion of water pans in Kajiado East and South	-	100%
		% completion of drilling of boreholes and earth dam in Marsabit county, Laikipia East & West constituencies	-	100%
		% completion of construction of Kaprom dam in West Pokot	-	100%
		% completion of water projects in	-	100%

1107 Ministry of Water and Sanitation

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

	Improved water storage and supply	Voi & Eldas % completion of construction of Chawia check dam - Taita Taveta	-	100%
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Vote 1107 Ministry of Water and Sanitation

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1001020 Water Policy Management	850,403,649	814,396,614	(36,007,035)
1001000 General Administration, Planning and Support Services	850,403,649	814,396,614	(36,007,035)
1004010 Water Resources Conservation and Protection	11,106,459,326	10,658,155,501	(448,303,825)
1004040 Transboundary Waters	122,349,892	121,385,668	(964,224)
1004000 Water Resources Management	11,228,809,218	10,779,541,169	(449,268,049)
1017010 Sewerage Infrastructure Development	40,627,270,799	45,065,176,106	4,437,905,307
1017000 Water and Sewerage Infrastructure Development	40,627,270,799	45,065,176,106	4,437,905,307
1015010 Water Storage and Flood Control	5,898,000,000	6,648,000,000	750,000,000
1015020 Water Harvesting	3,900,000,000	3,900,000,000	-
1015000 Water Storage and Flood Control	9,798,000,000	10,548,000,000	750,000,000
Total Expenditure for Vote 1107 Ministry of Water and Sanitation	62,504,483,666	67,207,113,889	4,702,630,223

Vote 1107 Ministry of Water and Sanitation

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,532,595,766	5,483,244,071	(49,351,695)
Compensation to Employees	552,795,766	552,795,766	-
Use of Goods and Services	163,054,262	115,175,437	(47,878,825)
Current Transfers to Govt. Agencies	4,813,800,000	4,813,800,000	-
Other Recurrent	2,945,738	1,472,868	(1,472,870)
Capital Expenditure	56,971,887,900	61,723,869,818	4,751,981,918
Acquisition of Non-Financial Assets	5,898,000,000	5,898,000,000	-
Capital Grants to Govt. Agencies	51,073,887,900	55,825,869,818	4,751,981,918
Total Expenditure	62,504,483,666	67,207,113,889	4,702,630,223

Vote 1107 Ministry of Water and Sanitation

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

1001020 Water Policy Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	766,403,649	730,396,614	(36,007,035)
Compensation to Employees	216,184,591	216,184,591	-
Use of Goods and Services	128,774,506	93,112,967	(35,661,539)
Current Transfers to Govt. Agencies	420,753,560	420,753,560	-
Other Recurrent	690,992	345,496	(345,496)
Capital Expenditure	84,000,000	84,000,000	-
Capital Grants to Govt. Agencies	84,000,000	84,000,000	-
Total Expenditure	850,403,649	814,396,614	(36,007,035)

1001000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	766,403,649	730,396,614	(36,007,035)
Compensation to Employees	216,184,591	216,184,591	-
Use of Goods and Services	128,774,506	93,112,967	(35,661,539)
Current Transfers to Govt. Agencies	420,753,560	420,753,560	-
Other Recurrent	690,992	345,496	(345,496)
Capital Expenditure	84,000,000	84,000,000	-
Capital Grants to Govt. Agencies	84,000,000	84,000,000	-
Total Expenditure	850,403,649	814,396,614	(36,007,035)

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,656,109,326	1,647,805,501	(8,303,825)

Vote 1107 Ministry of Water and Sanitation

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

1004010 Water Resources Conservation and Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	79,533,455	79,533,455	-
Use of Goods and Services	20,860,928	12,791,355	(8,069,573)
Current Transfers to Govt. Agencies	1,555,246,440	1,555,246,440	-
Other Recurrent	468,503	234,251	(234,252)
Capital Expenditure	9,450,350,000	9,010,350,000	(440,000,000)
Capital Grants to Govt. Agencies	9,450,350,000	9,010,350,000	(440,000,000)
Total Expenditure	11,106,459,326	10,658,155,501	(448,303,825)

1004040 Transboundary Waters

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,349,892	1,385,668	(964,224)
Use of Goods and Services	1,514,537	967,991	(546,546)
Other Recurrent	835,355	417,677	(417,678)
Capital Expenditure	120,000,000	120,000,000	-
Capital Grants to Govt. Agencies	120,000,000	120,000,000	-
Total Expenditure	122,349,892	121,385,668	(964,224)

1004000 Water Resources Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,658,459,218	1,649,191,169	(9,268,049)
Compensation to Employees	79,533,455	79,533,455	-
Use of Goods and Services	22,375,465	13,759,346	(8,616,119)
Current Transfers to Govt. Agencies	1,555,246,440	1,555,246,440	-

Vote 1107 Ministry of Water and Sanitation

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

1004000 Water Resources Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,303,858	651,928	(651,930)
Capital Expenditure	9,570,350,000	9,130,350,000	(440,000,000)
Capital Grants to Govt. Agencies	9,570,350,000	9,130,350,000	(440,000,000)
Total Expenditure	11,228,809,218	10,779,541,169	(449,268,049)

1017010 Sewerage Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,107,732,899	3,103,656,288	(4,076,611)
Compensation to Employees	257,077,720	257,077,720	-
Use of Goods and Services	11,904,291	8,303,124	(3,601,167)
Current Transfers to Govt. Agencies	2,837,800,000	2,837,800,000	-
Other Recurrent	950,888	475,444	(475,444)
Capital Expenditure	37,519,537,900	41,961,519,818	4,441,981,918
Capital Grants to Govt. Agencies	37,519,537,900	41,961,519,818	4,441,981,918
Total Expenditure	40,627,270,799	45,065,176,106	4,437,905,307

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,107,732,899	3,103,656,288	(4,076,611)
Compensation to Employees	257,077,720	257,077,720	-
Use of Goods and Services	11,904,291	8,303,124	(3,601,167)
Current Transfers to Govt. Agencies	2,837,800,000	2,837,800,000	-
Other Recurrent	950,888	475,444	(475,444)

Vote 1107 Ministry of Water and Sanitation

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

1017000 Water and Sewerage Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	37,519,537,900	41,961,519,818	4,441,981,918
Capital Grants to Govt. Agencies	37,519,537,900	41,961,519,818	4,441,981,918
Total Expenditure	40,627,270,799	45,065,176,106	4,437,905,307

1015010 Water Storage and Flood Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	5,898,000,000	6,648,000,000	750,000,000
Acquisition of Non-Financial Assets	5,898,000,000	5,898,000,000	-
Capital Grants to Govt. Agencies	-	750,000,000	750,000,000
Total Expenditure	5,898,000,000	6,648,000,000	750,000,000

1015020 Water Harvesting

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,900,000,000	3,900,000,000	-
Capital Grants to Govt. Agencies	3,900,000,000	3,900,000,000	-
Total Expenditure	3,900,000,000	3,900,000,000	-

1015000 Water Storage and Flood Control

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

Vote 1107 Ministry of Water and Sanitation

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

1015000 Water Storage and Flood Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	9,798,000,000	10,548,000,000	750,000,000
Acquisition of Non-Financial Assets	5,898,000,000	5,898,000,000	-
Capital Grants to Govt. Agencies	3,900,000,000	4,650,000,000	750,000,000
Total Expenditure	9,798,000,000	10,548,000,000	750,000,000

1108 Ministry of Environment and Forestry

PART A. Vision

Clean, healthy, safe and sustainably managed environment and natural resources

PART B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of natural resources for equitable and sustainable development

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the Ministry of Environment and Forestry in FY 2019/20 amount to KSh.17.4 billion. This comprises of KSh.10.2 billion and KSh.7.2 billion for current and capital expenditure respectively.

The gross approved Estimates has been revised downwards to KSh.17.3 billion in the FY 2019/20 Supplementary Estimates No. I on account of rationalization of the budget both in current and capital expenditures.

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

PART D. Programme Objectives

Programme

Objective

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

1108 Ministry of Environment and Forestry

Programme

Objective

1012000 Meteorological Services	To provide reliable weather and climate information for decision-making
1018000 Forests and Water Towers Conservation	To sustainably manage, conserve and protect forests and water towers

1108 Ministry of Environment and Forestry

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

Programme: 1002000 Environment Management and Protection

Outcome: Sustainably managed and conserved environment

Sub Programme: 1002010 National Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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	33	20
1108106300 Green Zones Development Support Project Phase II	Increased forest cover	Hectares planted with indigenous tree seedlings	250	270
		Hectares of farm planted with agro forestry tree species	500	550
	Improved forest access road	Kilometers of forest roads rehabilitated	64	70
		No. of community groups supported with income generating activities	3	8

Sub Programme: 1002030 Policy & Governance in Environment Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1108 Ministry of Environment and Forestry

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

1108000400 Directorate of Environment	Enhanced waste management and pollution control	No. of counties monitored on the implementation of the waste management strategy	47	45
	Compliance with environmental regulations and standards	No. of mapped pollution sources	5	3
		Improved environment awareness and management	No. of stakeholders forum Sensitized on environmental management	27
		% of environmental cases prosecuted out of the reported cases	100	100
		No. of regulations reviewed	4	3
		No. of county environmental audit reports submitted to NEMA	47	47
		No. of inspections undertaken for regulated facilities	12,000	12,000
		No. of licenses issued as	6,800	6,700
	% Reduction in banned plastic bags in the environment	90%	90%	

1108 Ministry of Environment and Forestry

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

	Enhanced waste management and pollution control	Number of Green Growth initiatives implemented	3	2
	Compliance with environmental regulations and standards			
	Improved environment awareness and management			

Programme: 1010000 General Administration, Planning and Support Services

Outcome: Increased service delivery to both internal and external customers

Sub Programme: 1010010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1108000100 Headquarters Administrative Services - Environment	Administrative services	Number of policies implemented	3	3
1108000200 Financial Management and Procurement Services - Environment	Financial services	No. of days funds are released upon release of exchequer	4	4
		Number of Sector reports developed	3	3
1108000300 Development Planning Division - Environment	Planning services	No of strategies developed to implement the forest programme	1	1
		No. of M&E reports	4	2

1108 Ministry of Environment and Forestry

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

1108000400 Directorate of Environment	Environmental governance	No. of policy documents developed and implemented	2	1
		Percentage of compliance to Montreal protocol	50%	50%

Programme: 1012000 Meteorological Services

Outcome: Reliable weather and climate information

Sub Programme: 1012010 Modernization of Meteorological Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1108000700 Meteorological Department	Weather and climate information	No. of weather and climate forecasts issued	56	56

Programme: 1018000 Forests and Water Towers Conservation

Outcome: Sustainably managed forests and conserved water towers

Sub Programme: 1018010 Forests Resources Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1108001000 Conservation Department - Forestry	Forest governance	No. of policies reviewed	1	1

1108 Ministry of Environment and Forestry

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

1108106300 Green Zones Development Support Project Phase II	Increased forest cover	Hectares planted with indigenous tree seedlings	250	270
		Hectares of farm planted with agro forestry tree species	500	550
	Improved forest access road	Kilometers of forest roads rehabilitated	64	70
	Improved income generation for the community	No. of community groups supported with income generating activities	3	8

Vote 1108 Ministry of Environment and Forestry

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1002010 National Environment Management	3,882,343,400	3,877,343,400	(5,000,000)
1002030 Policy & Governance in Environment Management	154,089,909	140,124,191	(13,965,718)
1002040 Climate Change Adaptation and Mitigation	40,000,000	40,000,000	-
1002000 Environment Management and Protection	4,076,433,309	4,057,467,591	(18,965,718)
1010010 General Administration, Planning and Support Services	315,956,263	277,334,403	(38,621,860)
1010000 General Administration, Planning and Support Services	315,956,263	277,334,403	(38,621,860)
1012010 Modernization of Meteorological Services	1,778,552,081	1,750,136,649	(28,415,432)
1012020 Advertent Weather Modification	336,000,000	336,000,000	-
1012000 Meteorological Services	2,114,552,081	2,086,136,649	(28,415,432)
1018010 Forests Resources Conservation and Management	8,389,620,750	8,469,273,196	79,652,446
1018020 Forests Research and Development	1,676,980,997	1,676,980,997	-
1018020 Water Towers Rehabilitation and Conservation	806,700,000	806,700,000	-
1018000 Forests and Water Towers Conservation	10,873,301,747	10,952,954,193	79,652,446
Total Expenditure for Vote 1108 Ministry of Environment and Forestry	17,380,243,400	17,373,892,836	(6,350,564)

Vote 1108 Ministry of Environment and Forestry

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	10,179,800,000	10,094,449,436	(85,350,564)
Compensation to Employees	1,191,000,000	1,191,000,000	-
Use of Goods and Services	380,903,861	301,601,367	(79,302,494)
Current Transfers to Govt. Agencies	8,595,800,000	8,595,800,000	-
Other Recurrent	12,096,139	6,048,069	(6,048,070)
Capital Expenditure	7,200,443,400	7,279,443,400	79,000,000
Acquisition of Non-Financial Assets	980,000,000	980,000,000	-
Capital Grants to Govt. Agencies	6,180,443,400	6,259,443,400	79,000,000
Other Development	40,000,000	40,000,000	-
Total Expenditure	17,380,243,400	17,373,892,836	(6,350,564)

Vote 1108 Ministry of Environment and Forestry

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

1002010 National Environment Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,525,900,000	1,525,900,000	-
Current Transfers to Govt. Agencies	1,525,900,000	1,525,900,000	-
Capital Expenditure	2,356,443,400	2,351,443,400	(5,000,000)
Capital Grants to Govt. Agencies	2,356,443,400	2,351,443,400	(5,000,000)
Total Expenditure	3,882,343,400	3,877,343,400	(5,000,000)

1002030 Policy & Governance in Environment Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,089,909	140,124,191	(13,965,718)
Compensation to Employees	79,069,820	79,069,820	-
Use of Goods and Services	75,020,089	61,054,371	(13,965,718)
Total Expenditure	154,089,909	140,124,191	(13,965,718)

1002040 Climate Change Adaptation and Mitigation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	40,000,000	40,000,000	-
Capital Grants to Govt. Agencies	40,000,000	40,000,000	-
Total Expenditure	40,000,000	40,000,000	-

1002000 Environment Management and Protection

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

Vote 1108 Ministry of Environment and Forestry

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

1002000 Environment Management and Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,679,989,909	1,666,024,191	(13,965,718)
Compensation to Employees	79,069,820	79,069,820	-
Use of Goods and Services	75,020,089	61,054,371	(13,965,718)
Current Transfers to Govt. Agencies	1,525,900,000	1,525,900,000	-
Capital Expenditure	2,396,443,400	2,391,443,400	(5,000,000)
Capital Grants to Govt. Agencies	2,396,443,400	2,391,443,400	(5,000,000)
Total Expenditure	4,076,433,309	4,057,467,591	(18,965,718)

1010010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	315,956,263	277,334,403	(38,621,860)
Compensation to Employees	188,451,750	188,451,750	-
Use of Goods and Services	119,436,985	84,848,889	(34,588,096)
Other Recurrent	8,067,528	4,033,764	(4,033,764)
Total Expenditure	315,956,263	277,334,403	(38,621,860)

1010000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	315,956,263	277,334,403	(38,621,860)
Compensation to Employees	188,451,750	188,451,750	-
Use of Goods and Services	119,436,985	84,848,889	(34,588,096)
Other Recurrent	8,067,528	4,033,764	(4,033,764)
Total Expenditure	315,956,263	277,334,403	(38,621,860)

Vote 1108 Ministry of Environment and Forestry

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

1012010 Modernization of Meteorological Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,084,552,081	1,056,136,649	(28,415,432)
Compensation to Employees	903,111,790	903,111,790	-
Use of Goods and Services	177,411,680	151,010,554	(26,401,126)
Other Recurrent	4,028,611	2,014,305	(2,014,306)
Capital Expenditure	694,000,000	694,000,000	-
Acquisition of Non-Financial Assets	654,000,000	654,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	1,778,552,081	1,750,136,649	(28,415,432)

1012020 Advertent Weather Modification

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	336,000,000	336,000,000	-
Acquisition of Non-Financial Assets	326,000,000	326,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Total Expenditure	336,000,000	336,000,000	-

1012000 Meteorological Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,084,552,081	1,056,136,649	(28,415,432)
Compensation to Employees	903,111,790	903,111,790	-
Use of Goods and Services	177,411,680	151,010,554	(26,401,126)
Other Recurrent	4,028,611	2,014,305	(2,014,306)

Vote 1108 Ministry of Environment and Forestry

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

1012000 Meteorological Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,030,000,000	1,030,000,000	-
Acquisition of Non-Financial Assets	980,000,000	980,000,000	-
Capital Grants to Govt. Agencies	10,000,000	10,000,000	-
Other Development	40,000,000	40,000,000	-
Total Expenditure	2,114,552,081	2,086,136,649	(28,415,432)

1018010 Forests Resources Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,142,620,750	5,138,273,196	(4,347,554)
Compensation to Employees	20,366,640	20,366,640	-
Use of Goods and Services	9,035,107	4,687,553	(4,347,554)
Current Transfers to Govt. Agencies	5,113,219,003	5,113,219,003	-
Capital Expenditure	3,247,000,000	3,331,000,000	84,000,000
Capital Grants to Govt. Agencies	3,247,000,000	3,331,000,000	84,000,000
Total Expenditure	8,389,620,750	8,469,273,196	79,652,446

1018020 Forests Research and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,498,980,997	1,498,980,997	-
Current Transfers to Govt. Agencies	1,498,980,997	1,498,980,997	-
Capital Expenditure	178,000,000	178,000,000	-
Capital Grants to Govt. Agencies	178,000,000	178,000,000	-
Total Expenditure	1,676,980,997	1,676,980,997	-

Vote 1108 Ministry of Environment and Forestry

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

1018020 Water Towers Rehabilitation and Conservation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	457,700,000	457,700,000	-
Current Transfers to Govt. Agencies	457,700,000	457,700,000	-
Capital Expenditure	349,000,000	349,000,000	-
Capital Grants to Govt. Agencies	349,000,000	349,000,000	-
Total Expenditure	806,700,000	806,700,000	-

1018000 Forests and Water Towers Conservation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,099,301,747	7,094,954,193	(4,347,554)
Compensation to Employees	20,366,640	20,366,640	-
Use of Goods and Services	9,035,107	4,687,553	(4,347,554)
Current Transfers to Govt. Agencies	7,069,900,000	7,069,900,000	-
Capital Expenditure	3,774,000,000	3,858,000,000	84,000,000
Capital Grants to Govt. Agencies	3,774,000,000	3,858,000,000	84,000,000
Total Expenditure	10,873,301,747	10,952,954,193	79,652,446

1112 Ministry of Lands and Physical Planning

PART A. Vision

A globally competitive organization in sustainable land management.

PART B. Mission

To facilitate improvement of the livelihood of Kenyans through efficient land administration, equitable access, secure tenure and sustainable management of land resource.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Ministry of Lands and Physical Planning for the FY 2019/20 is KSh.6.6 billion comprising of KSh.3.0 billion for current expenditure and KSh.3.6 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.5 billion under Supplementary Estimates No.1, of which current expenditure is KSh.2.9 billion and capital expenditure is KSh.3.6 billion. This reflects a gross decrease of KSh.90.2 million in the current expenditure. The reduction is on account of rationalization of expenditure.

The outputs and targets for the Ministry have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

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

Programme: 0101000 Land Policy and Planning

Outcome: Efficient and effective administration and Sustainable management of land resources.

Sub Programme: 0101010 Development Planning and Land Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112000100 Headquarters Administration and Planning Services	Reviewed Land Laws	Number of land legislations enacted	2	2
		Number of policies formulated & reviewed	2	2
	Land clinics	Number of land clinics conducted	4	4
		Amount collected (KSh.Billion)	16.5	12
1112000300 Development Planning Services	Quarterly monitoring and evaluation reports	Number of reports prepared	4	4

Sub Programme: 0101020 Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112001000 Department of Lands	Secured and accessible land records	Number of land offices digitized	18	12

1112 Ministry of Lands and Physical Planning

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

1112001100 County Land Offices	Secured and accessible land records	Number of land offices renovated and equipped	15	12
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Sub Programme: 0101030 Land Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112000500 Survey Department - National Bulk Tilting Centre	Maps produced	Number of maps (Survey plans, Registry index maps and Preliminary index diagrams) produced	3,000	1,500
	Revenue collected	Amount of revenue collected	18 million	12 million
	Geospatial data disseminated	Number of geo-spatial data disseminated	10,000	6,000
1112000600 Kenya Institute of Surveying and Mapping	Skills in survey and mapping enhanced	Number of graduates on short courses	150	150
		Number of graduates trained on regular program (Diploma and higher Diploma)	500	500
		% of sporting facilities developed	20	20

Sub Programme: 0101040 Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1112 Ministry of Lands and Physical Planning

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

1112000900 Department of Physical Planning	Physical planning policies, guidelines and regulations reviewed	Number of policies, guidelines and regulations reviewed	2	2
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Sub Programme: 0101050 Land Settlement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1112000400 Adjudication and Settlement Services	Ascertainment of rights and interests in land	Number of parcels finalized for registration	170,000	155,000

Vote 1112 Ministry of Lands and Physical Planning

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0101010 Development Planning and Land Reforms	2,612,144,308	2,586,530,697	(25,613,611)
0101020 Land Information Management	1,818,629,035	1,769,107,162	(49,521,873)
0101030 Land Survey	1,103,005,246	1,090,465,599	(12,539,647)
0101040 Land Use	260,073,584	258,529,028	(1,544,556)
0101050 Land Settlement	819,947,827	819,006,523	(941,304)
0101000 Land Policy and Planning	6,613,800,000	6,523,639,009	(90,160,991)
Total Expenditure for Vote 1112 Ministry of Lands and Physical Planning	6,613,800,000	6,523,639,009	(90,160,991)

Vote 1112 Ministry of Lands and Physical Planning

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,016,200,000	2,926,039,009	(90,160,991)
Compensation to Employees	2,414,000,000	2,414,000,000	-
Use of Goods and Services	578,038,520	499,958,271	(78,080,249)
Other Recurrent	24,161,480	12,080,738	(12,080,742)
Capital Expenditure	3,597,600,000	3,597,600,000	-
Acquisition of Non-Financial Assets	1,602,700,000	1,602,700,000	-
Other Development	1,994,900,000	1,994,900,000	-
Total Expenditure	6,613,800,000	6,523,639,009	(90,160,991)

Vote 1112 Ministry of Lands and Physical Planning

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

0101010 Development Planning and Land Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	612,144,308	586,530,697	(25,613,611)
Compensation to Employees	372,046,761	372,046,761	-
Use of Goods and Services	240,051,725	214,461,025	(25,590,700)
Other Recurrent	45,822	22,911	(22,911)
Capital Expenditure	2,000,000,000	2,000,000,000	-
Acquisition of Non-Financial Assets	502,000,000	502,000,000	-
Other Development	1,498,000,000	1,498,000,000	-
Total Expenditure	2,612,144,308	2,586,530,697	(25,613,611)

0101020 Land Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	854,029,035	804,507,162	(49,521,873)
Compensation to Employees	563,872,094	563,872,094	-
Use of Goods and Services	269,589,510	230,351,353	(39,238,157)
Other Recurrent	20,567,431	10,283,715	(10,283,716)
Capital Expenditure	964,600,000	964,600,000	-
Acquisition of Non-Financial Assets	589,600,000	589,600,000	-
Other Development	375,000,000	375,000,000	-
Total Expenditure	1,818,629,035	1,769,107,162	(49,521,873)

0101030 Land Survey

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	873,005,246	860,465,599	(12,539,647)

Vote 1112 Ministry of Lands and Physical Planning

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

0101030 Land Survey

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	806,031,423	806,031,423	-
Use of Goods and Services	63,776,596	52,835,564	(10,941,032)
Other Recurrent	3,197,227	1,598,612	(1,598,615)
Capital Expenditure	230,000,000	230,000,000	-
Acquisition of Non-Financial Assets	118,100,000	118,100,000	-
Other Development	111,900,000	111,900,000	-
Total Expenditure	1,103,005,246	1,090,465,599	(12,539,647)

0101040 Land Use

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	148,073,584	146,529,028	(1,544,556)
Compensation to Employees	144,984,492	144,984,492	-
Use of Goods and Services	2,738,092	1,369,036	(1,369,056)
Other Recurrent	351,000	175,500	(175,500)
Capital Expenditure	112,000,000	112,000,000	-
Acquisition of Non-Financial Assets	112,000,000	112,000,000	-
Total Expenditure	260,073,584	258,529,028	(1,544,556)

0101050 Land Settlement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	528,947,827	528,006,523	(941,304)
Compensation to Employees	527,065,230	527,065,230	-

Vote 1112 Ministry of Lands and Physical Planning

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

0101050 Land Settlement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	1,882,597	941,293	(941,304)
Capital Expenditure	291,000,000	291,000,000	-
Acquisition of Non-Financial Assets	281,000,000	281,000,000	-
Other Development	10,000,000	10,000,000	-
Total Expenditure	819,947,827	819,006,523	(941,304)

0101000 Land Policy and Planning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,016,200,000	2,926,039,009	(90,160,991)
Compensation to Employees	2,414,000,000	2,414,000,000	-
Use of Goods and Services	578,038,520	499,958,271	(78,080,249)
Other Recurrent	24,161,480	12,080,738	(12,080,742)
Capital Expenditure	3,597,600,000	3,597,600,000	-
Acquisition of Non-Financial Assets	1,602,700,000	1,602,700,000	-
Other Development	1,994,900,000	1,994,900,000	-
Total Expenditure	6,613,800,000	6,523,639,009	(90,160,991)

1122 State Department for Information Communication Technology

PART A. Vision

A world class ICT infrastructure facilitating universal access to ICT services in Kenya

PART B. Mission

To develop ICT infrastructure for the provision of universal access to ICT services in the Country.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Estimates for the State Department for ICT in the FY2019/20 amounts to KSh.28.2 billion. This consists of KSh.3billion for current expenditures and KSh.25.2 billion for capital expenditures.

The Estimates have been revised to KSh.29.1 billion under Supplementary Estimates I. This consists of KSh.2.6 billion and KSh.26.6billion for current and capital expenditures respectively. This reflects a net change of KSh.0.9 billion. The increase is on account of budget provision for Big Four projects.

The changes in targets have been adjusted accordingly as reflected in Part E.

PART D. Programme Objectives

Programme

Objective

0207000 General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks that improve efficiency of service delivery
0210000 ICT Infrastructure Development	To develop a world class ICT infrastructure that ensures access to efficient, reliable and affordable ICT services.
0217000 E-Government Services	To provide universal access to E-Government services to promote knowledge based society.

1122 State Department for Information Communication Technology

Programme

Objective

0221000 Film Development Services Programme	To develop, regulate, promote and market the film industry locally and internationally through identification and facilitation of growth of film industry
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1122 State Department for Information Communication Technology

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

Programme: 0207000 General Administration Planning and Support Services

Outcome: Well regulated ICT industry

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122000100 Headquarters Administrative Services	Policies developed- National ICT policy, ICTA bill, KOTDA bill, Digitization of Government records policy, E-waste management policy, National cloud strategy, National ICT masterplan, Strategic Plan,	No. of Policies, legal and institutional developed	5	4
1122000200 Central Planning Unit	Project Monitoring and Evaluation report Developed	No. of M & E reports Developed	2	1
1122000300 Financial Management and Procurement Services	Financial management reports developed - MTEF, Supplementary, Controller of Budget Quarterly reports	No. of reports	3	3

Programme: 0210000 ICT Infrastructure Development

Outcome: Access to Efficient, reliable and affordable ICT infrastructure and services

1122 State Department for Information Communication Technology

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

Sub Programme: 0210010 ICT Infrastructure Connectivity

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122100100 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	360
1122100300 East African Trade and Transport Facilitation Project	Fiber network layed between Eldoret and Nandapal	No. of KM layed	200	200
1122100400 NOFBI II	NoFBI Network maintained and rehabilitated	% of Fiber network maintained	100	100
1122100500 NOFBI Phase II Expansion	NoFBI Phase II Expansion Network layed	KM of Fiber layed	750	750

Sub Programme: 0210020 ICT and BPO Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122000600 Business Process Outsourcing	Youth trained and introduced on online jobs	No. youths trained and introduced on online jobs	10,000	2,000

Sub Programme: 0210030 Digital Learning

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1122 State Department for Information Communication Technology

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

1122101000 Digital Literacy Programme	Digital Learning Devices procured and distributed	No. of devices procured and distributed .	1,000	1,000
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Programme: 0217000 E-Government Services

Outcome: Enhanced public service delivery

Sub Programme: 0217010 E-Government Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122000100 Headquarters Administrative Services	Administrative services	No of policies developed	6	3
1122000400 Directorate of ICT	Consolidated ICT equipment and services operationalized	% of operationalization	100	50
1122001100 Presidential Digital Talent Programme	ICT Graduates recruited and trained on ICT high end skills	No. of ICT graduated recruited and trained	400	400
1122100600 Government Shared Services	Government systems maintained and operational	% of uptime of government systems	100	100
1122101900 Connectivity to Big 4 Projects	Internet connection to selected Big Four projects	Percentage of targeted Big Four projects connected with internet	-	100

Programme: 0221000 Film Development Services Programme

Outcome: Well regulated Film Industry

1122 State Department for Information Communication Technology

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

Sub Programme: 0221010 Film Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1122001200 Film Production Department	Films produced and disseminated	No. of films produced and disseminated	90	50
1122001300 Film Production Department Field	Films disseminated	No. of films disseminated	90	50

Vote 1122 State Department for Information Communication Technology

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	241,036,648	206,785,206	(34,251,442)
0207000 General Administration Planning and Support Services	241,036,648	206,785,206	(34,251,442)
0210010 ICT Infrastructure Connectivity	5,650,385,886	5,650,385,886	-
0210020 ICT and BPO Development	14,114,259,795	14,066,837,395	(47,422,400)
0210030 Digital Learning	3,000,000,000	2,000,000,000	(1,000,000,000)
0210000 ICT Infrastructure Development	22,764,645,681	21,717,223,281	(1,047,422,400)
0217010 E-Government Services	4,129,207,117	6,139,585,550	2,010,378,433
0217000 E-Government Services	4,129,207,117	6,139,585,550	2,010,378,433
0221010 Film Development Services	1,099,110,554	1,072,367,020	(26,743,534)
0221000 Film Development Services Programme	1,099,110,554	1,072,367,020	(26,743,534)
Total Expenditure for Vote 1122 State Department for Information Communication Technology	28,234,000,000	29,135,961,057	901,961,057

Vote 1122 State Department for Information Communication Technology

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,043,000,000	2,580,040,730	(462,959,270)
Compensation to Employees	234,000,000	234,000,000	-
Use of Goods and Services	429,731,882	271,472,473	(158,259,409)
Current Transfers to Govt. Agencies	1,739,468,400	1,739,468,400	-
Other Recurrent	639,799,718	335,099,857	(304,699,861)
Capital Expenditure	25,191,000,000	26,555,920,327	1,364,920,327
Acquisition of Non-Financial Assets	3,230,614,114	5,238,364,383	2,007,750,269
Capital Grants to Govt. Agencies	17,672,800,000	16,805,200,000	(867,600,000)
Other Development	4,287,585,886	4,512,355,944	224,770,058
Total Expenditure	28,234,000,000	29,135,961,057	901,961,057

Vote 1122 State Department for Information Communication Technology

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

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,036,648	206,785,206	(34,251,442)
Compensation to Employees	122,501,395	122,501,395	-
Use of Goods and Services	107,826,003	75,429,186	(32,396,817)
Other Recurrent	10,709,250	8,854,625	(1,854,625)
Total Expenditure	241,036,648	206,785,206	(34,251,442)

0207000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	241,036,648	206,785,206	(34,251,442)
Compensation to Employees	122,501,395	122,501,395	-
Use of Goods and Services	107,826,003	75,429,186	(32,396,817)
Other Recurrent	10,709,250	8,854,625	(1,854,625)
Total Expenditure	241,036,648	206,785,206	(34,251,442)

0210010 ICT Infrastructure Connectivity

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	5,650,385,886	5,650,385,886	-
Acquisition of Non-Financial Assets	1,000,000,000	820,000,000	(180,000,000)
Capital Grants to Govt. Agencies	362,800,000	495,200,000	132,400,000
Other Development	4,287,585,886	4,335,185,886	47,600,000
Total Expenditure	5,650,385,886	5,650,385,886	-

Vote 1122 State Department for Information Communication Technology

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

0210020 ICT and BPO Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	598,259,795	550,837,395	(47,422,400)
Use of Goods and Services	106,722,795	59,861,395	(46,861,400)
Current Transfers to Govt. Agencies	490,415,000	490,415,000	-
Other Recurrent	1,122,000	561,000	(561,000)
Capital Expenditure	13,516,000,000	13,516,000,000	-
Capital Grants to Govt. Agencies	13,516,000,000	13,516,000,000	-
Total Expenditure	14,114,259,795	14,066,837,395	(47,422,400)

0210030 Digital Learning

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,000,000,000	2,000,000,000	(1,000,000,000)
Capital Grants to Govt. Agencies	3,000,000,000	2,000,000,000	(1,000,000,000)
Total Expenditure	3,000,000,000	2,000,000,000	(1,000,000,000)

0210000 ICT Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	598,259,795	550,837,395	(47,422,400)
Use of Goods and Services	106,722,795	59,861,395	(46,861,400)
Current Transfers to Govt. Agencies	490,415,000	490,415,000	-
Other Recurrent	1,122,000	561,000	(561,000)
Capital Expenditure	22,166,385,886	21,166,385,886	(1,000,000,000)
Acquisition of Non-Financial Assets	1,000,000,000	820,000,000	(180,000,000)

Vote 1122 State Department for Information Communication Technology

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

0210000 ICT Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	16,878,800,000	16,011,200,000	(867,600,000)
Other Development	4,287,585,886	4,335,185,886	47,600,000
Total Expenditure	22,764,645,681	21,717,223,281	(1,047,422,400)

0217010 E-Government Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,244,593,003	890,051,109	(354,541,894)
Compensation to Employees	61,394,240	61,394,240	-
Use of Goods and Services	156,615,424	103,232,501	(53,382,923)
Current Transfers to Govt. Agencies	400,865,400	400,865,400	-
Other Recurrent	625,717,939	324,558,968	(301,158,971)
Capital Expenditure	2,884,614,114	5,249,534,441	2,364,920,327
Acquisition of Non-Financial Assets	2,230,614,114	4,418,364,383	2,187,750,269
Capital Grants to Govt. Agencies	654,000,000	654,000,000	-
Other Development	-	177,170,058	177,170,058
Total Expenditure	4,129,207,117	6,139,585,550	2,010,378,433

0217000 E-Government Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,244,593,003	890,051,109	(354,541,894)
Compensation to Employees	61,394,240	61,394,240	-
Use of Goods and Services	156,615,424	103,232,501	(53,382,923)
Current Transfers to Govt. Agencies	400,865,400	400,865,400	-

Vote 1122 State Department for Information Communication Technology

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

0217000 E-Government Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	625,717,939	324,558,968	(301,158,971)
Capital Expenditure	2,884,614,114	5,249,534,441	2,364,920,327
Acquisition of Non-Financial Assets	2,230,614,114	4,418,364,383	2,187,750,269
Capital Grants to Govt. Agencies	654,000,000	654,000,000	-
Other Development	-	177,170,058	177,170,058
Total Expenditure	4,129,207,117	6,139,585,550	2,010,378,433

0221010 Film Development Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	959,110,554	932,367,020	(26,743,534)
Compensation to Employees	50,104,365	50,104,365	-
Use of Goods and Services	58,567,660	32,949,391	(25,618,269)
Current Transfers to Govt. Agencies	848,188,000	848,188,000	-
Other Recurrent	2,250,529	1,125,264	(1,125,265)
Capital Expenditure	140,000,000	140,000,000	-
Capital Grants to Govt. Agencies	140,000,000	140,000,000	-
Total Expenditure	1,099,110,554	1,072,367,020	(26,743,534)

0221000 Film Development Services Programme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	959,110,554	932,367,020	(26,743,534)
Compensation to Employees	50,104,365	50,104,365	-
Use of Goods and Services	58,567,660	32,949,391	(25,618,269)

Vote 1122 State Department for Information Communication Technology

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

0221000 Film Development Services Programme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	848,188,000	848,188,000	-
Other Recurrent	2,250,529	1,125,264	(1,125,265)
Capital Expenditure	140,000,000	140,000,000	-
Capital Grants to Govt. Agencies	140,000,000	140,000,000	-
Total Expenditure	1,099,110,554	1,072,367,020	(26,743,534)

1123 State Department for Broadcasting & Telecommunications

PART A. Vision

A globally competitive knowledge based Kenyan economy

PART B. Mission

To facilitate provision of quality and affordable broadcasting and telecommunications infrastructure and services within the country

PART C. Performance Overview and Justification for Supplementary Funding

The gross Approved Estimated for the State Department for Broadcasting & Telecommunications in the Financial Year 2019/20 is KSh.5.2billion. This comprises of KSh.4.4billion and KSh.747million for current and capital expenditures respectively.

The Estimates have been adjusted to KSh.4.8billion under Supplementary Estimates I. This consists of KSh.4.2billion and KSh.581million for current and capital expenditures respectively. This reflects a net decrease of KSh.399million. The decrease is on account of budget rationalization.

The targets for the affected programmes have been also adjusted to reflect the changes accordingly.

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.

1123 State Department for Broadcasting & Telecommunications

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

Programme: 0207000 General Administration Planning and Support Services

Outcome: A well regulated Broadcasting and Telecommunications Industry.

Sub Programme: 0207010 General Administration, Planning And Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1123000100 Headquarters Administrative Services	Policies, legal and institutional framework	No. of policies developed, reviewed and implemented	5	3
1123000300 Central Planning Unit	Planning services	No. of performance reports developed	4	2
1123000500 Financial Management and Procurement Services	Financial support services	No. of financial reports	12	8

Programme: 0208000 Information And Communication Services

Outcome: Well informed citizenry.

Sub Programme: 0208010 News And Information Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1123000200 Directorate of Public Communication	Training services	Number of senior officers trained in communication	80	40

1123 State Department for Broadcasting & Telecommunications

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

1123000400 Government Advertising Agency	Public advertisements	Number of publications	52	30
1123000600 Directorate of Information	KNA News features	No of copies produced and disseminated.	17000	9000
1123000700 News and Information Services	TV News features	Number of Television new feature gathered and disseminated	4200	2100
1123000800 Photography and Kenya News Agency	Information services	Number of photographic exhibitions mounted	4000	2000
1123000900 Mobile Cinema and Library Services	Cinema shows on Govt program	Number of mobile shows mounted	300	160
1123001000 Regional Publications	Information services	Number of regional publications editions produced and circulated	44	25
1123001100 Central Media Services	Information services	Number of consumer outreach baseline survey on KNA content	1	1
1123001300 Public Communications Office Unit Headquarters	Capacity building on Public communication	Number of public and state officers trained	150	80
1123100400 KBC Rollout of Studio Mashinani	Studio mashinani rolled out	No.of studio Mashinani established	5	3
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	9500

Vote 1123 State Department for Broadcasting & Telecommunications

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0207010 General Administration, Planning And Support Services	250,498,990	218,315,229	(32,183,761)
0207000 General Administration Planning and Support Services	250,498,990	218,315,229	(32,183,761)
0208010 News And Information Services	4,197,501,010	3,830,442,535	(367,058,475)
0208020 Brand Kenya Initiative	105,000,000	105,000,000	-
0208030 ICT and Media Regulatory Services	227,600,000	227,600,000	-
0208000 Information And Communication Services	4,530,101,010	4,163,042,535	(367,058,475)
0209010 Mass Media Skills Development	379,200,000	379,200,000	-
0209000 Mass Media Skills Development	379,200,000	379,200,000	-
Total Expenditure for Vote 1123 State Department for Broadcasting & Telecommunications	5,159,800,000	4,760,557,764	(399,242,236)

Vote 1123 State Department for Broadcasting & Telecommunications

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,412,800,000	4,179,557,764	(233,242,236)
Compensation to Employees	393,000,000	393,000,000	-
Use of Goods and Services	1,557,546,985	1,328,268,044	(229,278,941)
Current Transfers to Govt. Agencies	2,448,800,000	2,448,800,000	-
Other Recurrent	13,453,015	9,489,720	(3,963,295)
Capital Expenditure	747,000,000	581,000,000	(166,000,000)
Capital Grants to Govt. Agencies	533,000,000	479,000,000	(54,000,000)
Other Development	214,000,000	102,000,000	(112,000,000)
Total Expenditure	5,159,800,000	4,760,557,764	(399,242,236)

Vote 1123 State Department for Broadcasting & Telecommunications

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

0207010 General Administration, Planning And Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,498,990	218,315,229	(32,183,761)
Compensation to Employees	141,655,582	141,655,582	-
Use of Goods and Services	98,211,533	68,580,497	(29,631,036)
Other Recurrent	10,631,875	8,079,150	(2,552,725)
Total Expenditure	250,498,990	218,315,229	(32,183,761)

0207000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,498,990	218,315,229	(32,183,761)
Compensation to Employees	141,655,582	141,655,582	-
Use of Goods and Services	98,211,533	68,580,497	(29,631,036)
Other Recurrent	10,631,875	8,079,150	(2,552,725)
Total Expenditure	250,498,990	218,315,229	(32,183,761)

0208010 News And Information Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,619,501,010	3,418,442,535	(201,058,475)
Compensation to Employees	251,344,418	251,344,418	-
Use of Goods and Services	1,459,335,452	1,259,687,547	(199,647,905)
Current Transfers to Govt. Agencies	1,906,000,000	1,906,000,000	-
Other Recurrent	2,821,140	1,410,570	(1,410,570)
Capital Expenditure	578,000,000	412,000,000	(166,000,000)
Capital Grants to Govt. Agencies	364,000,000	310,000,000	(54,000,000)

Vote 1123 State Department for Broadcasting & Telecommunications

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

0208010 News And Information Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	214,000,000	102,000,000	(112,000,000)
Total Expenditure	4,197,501,010	3,830,442,535	(367,058,475)

0208020 Brand Kenya Initiative

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	105,000,000	105,000,000	-
Current Transfers to Govt. Agencies	105,000,000	105,000,000	-
Total Expenditure	105,000,000	105,000,000	-

0208030 ICT and Media Regulatory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	227,600,000	227,600,000	-
Current Transfers to Govt. Agencies	227,600,000	227,600,000	-
Total Expenditure	227,600,000	227,600,000	-

0208000 Information And Communication Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,952,101,010	3,751,042,535	(201,058,475)
Compensation to Employees	251,344,418	251,344,418	-
Use of Goods and Services	1,459,335,452	1,259,687,547	(199,647,905)
Current Transfers to Govt. Agencies	2,238,600,000	2,238,600,000	-

Vote 1123 State Department for Broadcasting & Telecommunications

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

0208000 Information And Communication Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	2,821,140	1,410,570	(1,410,570)
Capital Expenditure	578,000,000	412,000,000	(166,000,000)
Capital Grants to Govt. Agencies	364,000,000	310,000,000	(54,000,000)
Other Development	214,000,000	102,000,000	(112,000,000)
Total Expenditure	4,530,101,010	4,163,042,535	(367,058,475)

0209010 Mass Media Skills Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	210,200,000	210,200,000	-
Current Transfers to Govt. Agencies	210,200,000	210,200,000	-
Capital Expenditure	169,000,000	169,000,000	-
Capital Grants to Govt. Agencies	169,000,000	169,000,000	-
Total Expenditure	379,200,000	379,200,000	-

0209000 Mass Media Skills Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	210,200,000	210,200,000	-
Current Transfers to Govt. Agencies	210,200,000	210,200,000	-
Capital Expenditure	169,000,000	169,000,000	-
Capital Grants to Govt. Agencies	169,000,000	169,000,000	-
Total Expenditure	379,200,000	379,200,000	-

1132 State Department for Sports

PART A. Vision

A global leader in sports

PART B. Mission

To promote sports through provision of world class sports facilities, nurture and develop sports talent, and promote clean competitive sport for socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The recurrent budget for the State Department for Sports for FY 2019/2020 has been rationalized by KShs.53.6 million from KShs.1.26 billion to Kshs.1.21 billion in the Supplementary Estimates No.1 on account of austerity measures while the Development Budget has increased by Kshs. 100 million from Kshs.13.9 billion to 14 billion. The increase is to cater for the development of Kipchoge Keino Stadium in Uasin Gishu County.

Changes for the affected outputs and targets are indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0901000 Sports	To improve sports performance in Kenya

1132 State Department for Sports

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

Programme: 0901000 Sports

Outcome: Improved Sports Performance in Kenya

Sub Programme: 0901010 Sports Training and competitions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1132000300 Department of Sports	Coordination of sports activities and competitions	No. of teams presented in international sports competitions.	75	75
		No. of international & regional competitions hosted	5	5
		No. of Sports program for vulnerable groups undertaken	5	5
		No. of athletes given cash awards	22	22
		No of Subscriptions to professional bodies	30	15

1132 State Department for Sports

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

Sub Programme: 0901020 Development and Management of Sports Facilities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1132100500 Refurbishment of Seven Regional Stadia	7 Regional Stadia developed	% completion of the 7 regional stadia.	50%	50%

Sub Programme: 0901030 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1132000100 General Administration and Planning Services	Support services	Number of policies and bills developed /reviewed	5	2
1132000600 Finance Unit	Support services	Approved budget estimates Timely disbursement of funds to SAGAs	1 7 working days	1 7 working days

Vote 1132 State Department for Sports

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0901010 Sports Training and competitions	372,265,068	350,657,575	(21,607,493)
0901020 Development and Management of Sports Facilities	14,258,024,330	14,358,024,330	100,000,000
0901030 General Administration, Planning and Support Services	529,900,602	497,945,755	(31,954,847)
0901000 Sports	15,160,190,000	15,206,627,660	46,437,660
Total Expenditure for Vote 1132 State Department for Sports	15,160,190,000	15,206,627,660	46,437,660

Vote 1132 State Department for Sports

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,260,190,000	1,206,627,660	(53,562,340)
Compensation to Employees	203,920,000	203,920,000	-
Use of Goods and Services	233,599,843	177,082,582	(56,517,261)
Current Transfers to Govt. Agencies	812,580,000	820,580,000	8,000,000
Other Recurrent	10,090,157	5,045,078	(5,045,079)
Capital Expenditure	13,900,000,000	14,000,000,000	100,000,000
Capital Grants to Govt. Agencies	13,900,000,000	14,000,000,000	100,000,000
Total Expenditure	15,160,190,000	15,206,627,660	46,437,660

Vote 1132 State Department for Sports

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

0901010 Sports Training and competitions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,265,068	150,657,575	(21,607,493)
Compensation to Employees	63,502,309	63,502,309	-
Use of Goods and Services	50,447,824	33,812,799	(16,635,025)
Current Transfers to Govt. Agencies	48,370,000	48,370,000	-
Other Recurrent	9,944,935	4,972,467	(4,972,468)
Capital Expenditure	200,000,000	200,000,000	-
Capital Grants to Govt. Agencies	200,000,000	200,000,000	-
Total Expenditure	372,265,068	350,657,575	(21,607,493)

0901020 Development and Management of Sports Facilities

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	558,024,330	558,024,330	-
Use of Goods and Services	51,284,330	51,284,330	-
Current Transfers to Govt. Agencies	506,740,000	506,740,000	-
Capital Expenditure	13,700,000,000	13,800,000,000	100,000,000
Capital Grants to Govt. Agencies	13,700,000,000	13,800,000,000	100,000,000
Total Expenditure	14,258,024,330	14,358,024,330	100,000,000

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	529,900,602	497,945,755	(31,954,847)
Compensation to Employees	140,417,691	140,417,691	-
Use of Goods and Services	131,867,689	91,985,453	(39,882,236)

Vote 1132 State Department for Sports

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

0901030 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	257,470,000	265,470,000	8,000,000
Other Recurrent	145,222	72,611	(72,611)
Total Expenditure	529,900,602	497,945,755	(31,954,847)

0901000 Sports

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,260,190,000	1,206,627,660	(53,562,340)
Compensation to Employees	203,920,000	203,920,000	-
Use of Goods and Services	233,599,843	177,082,582	(56,517,261)
Current Transfers to Govt. Agencies	812,580,000	820,580,000	8,000,000
Other Recurrent	10,090,157	5,045,078	(5,045,079)
Capital Expenditure	13,900,000,000	14,000,000,000	100,000,000
Capital Grants to Govt. Agencies	13,900,000,000	14,000,000,000	100,000,000
Total Expenditure	15,160,190,000	15,206,627,660	46,437,660

1134 State Department for Culture and Heritage

PART A. Vision

A global leader in promotion of culture and heritage.

PART B. Mission

To promote and develop culture and creative arts; manage and preserve heritage, public records and archives and enhance access to library services to build national pride and improve livelihoods of Kenyans for sustainable development.

PART C. Performance Overview and Justification for Supplementary Funding

The Supplementary Estimates No.1 for FY 2019/20 reflect a reduction in the State Department's budget allocation from KShs.3.57 billion to KShs.3.47 billion. The recurrent budget has been rationalized by KShs.122.1 million from KShs.3.01 billion to KShs.2.89 billion while the development budget has been increased by KShs.17 million from KShs.552 million to KShs.569 million.

Changes on the affected programme activities is indicated under Part E.

PART D. Programme Objectives

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

Programme: 0902000 Culture/ Heritage

Outcome: Enhanced heritage and culture knowledge, appreciation and conservation

Sub Programme: 0902010 Conservation of Heritage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134101700 Rehabilitation and Upgrade of Lokitaung Memorial	Rehabilitation of heritage Memorial Sites	% completion	100%	60%
1134101800 Rehabilitation and Upgrade of Maralal Kenyatta House	Rehabilitation of heritage Memorial Sites	% completion	100%	60%
1134102300 Fencing of Kapenguria Museum	Kapenguria Museum secured	Kapenguria Museum fenced	-	Fenced by 30th June 2020

Sub Programme: 0902020 Public Records and Archives Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134000400 National Archives	Archival holding Increased	No. of archival materials acquired	11,000	11,000
		No. of records digitized	500,000	500,000
		No. of records microfilmed	32,000	32,000
		No. of researchers visiting the archives	2,200	2,200

1134 State Department for Culture and Heritage

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

		Time taken to retrieve materials	5 Mins	5 Mins
1134000500 National Archives Field	Enhanced Preservation of public archives and records	No. of information materials retrieved	11,000	11,000
		No. of archival records preserved	11,000	11,000
1134001300 Department of Records	Baseline Survey of Records Management Units (RMUs) Digitalization of records in RMUs	Survey Report	1	1
		No. of digitalized records	1,500,000	1,500,000
		No. of networked RMUs	6	6
		Digitalization documentary	1	1
1134100600 Refurbishment of Archives offices	Archives Offices Refurbished in Nairobi	No. of Offices Refurbished	1	1
		% of Refurbishment works done	100%	60%

Sub Programme: 0902030 Development And Promotion of Culture

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134000800 Headquarters Cultural Services	Heroes and heroines recognized and honored Empowered and skilled cultural practitioners.	No. of Heroes honored	150	180
		No. of artists and cultural practitioners trained	2,000	2,000

1134 State Department for Culture and Heritage

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

	Integration of Kenyan communities enhanced	No. of cultural festivals	27	27
	Cultural relations with other countries strengthened	No. of Intangible Cultural heritage (ICH) elements identified, documented and safeguarded for posterity	3	3
		No. of cultural exchange programs held	30	30

Programme: 0903000 The Arts

Outcome: A vibrant art industry

Sub Programme: 0903020 Performing Arts

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134001200 Department of Arts	Empowered and skilled cultural and artistic practitioners	No. of artists and Cultural practitioners trained	2,000	2,000

Sub Programme: 0903030 Promotion of Kenyan Music and Dance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134000700 Permanent Presidential Commission On Music	Music and Dance heritage of Kenya nurtured and preserved	No. of youths trained and living off their musical talents	170	170
		No. of Music bands assisted with	16	16

1134 State Department for Culture and Heritage

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

		rehearsal space and equipment to enhance their careers		
		No. of locals musicians exposed to international audience	35	35

Programme: 0904000 Library Services

Outcome: Knowledgeable society

Sub Programme: 0904010 Library Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134001100 Library Services	Coordination of Library Services and support in Ministries/Departments	Establish National Government Reference Library	1	1
	Provide Library Services	Number of training workshops for government librarians	2	2
		Number of information resources acquired	2,250	2,250
		Number of Library services strategies introduced	2	2

Programme: 0905000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

1134 State Department for Culture and Heritage

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

Sub Programme: 0905010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1134001400 Headquarters Administrative Services (Arts & Culture)	Administrative Support Services provided	Compliance rate with statutory obligations	100	100
		Percentage customer satisfaction	80	80
		Percentage employee satisfaction	85	85
		No. of staff trained	80	80
1134001500 Financial Management Services	Administrative Support Services provided	Approved budget	2	2
		Budget Consultative forums with stakeholders	4	4
1134001600 Central Planning & Project Management Unit	Administrative Support Services provided	Signed Performance Contract	1	1
		No. of PC progress report	4	4
		No. of M&E reports	4	4

Vote 1134 State Department for Culture and Heritage

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0902010 Conservation of Heritage	1,548,700,000	1,578,100,000	29,400,000
0902020 Public Records and Archives Management	205,367,667	167,429,190	(37,938,477)
0902030 Development And Promotion of Culture	173,074,391	145,726,634	(27,347,757)
0902000 Culture/ Heritage	1,927,142,058	1,891,255,824	(35,886,234)
0903020 Performing Arts	160,444,000	146,542,000	(13,902,000)
0903030 Promotion of Kenyan Music and Dance	75,025,333	58,776,846	(16,248,487)
0903000 The Arts	235,469,333	205,318,846	(30,150,487)
0904010 Library Services	1,235,227,227	1,227,736,227	(7,491,000)
0904000 Library Services	1,235,227,227	1,227,736,227	(7,491,000)
0905010 General Administration, Planning and Support Services	172,361,382	140,737,275	(31,624,107)
0905000 General Administration, Planning and Support Services	172,361,382	140,737,275	(31,624,107)
Total Expenditure for Vote 1134 State Department for Culture and Heritage	3,570,200,000	3,465,048,172	(105,151,828)

Vote 1134 State Department for Culture and Heritage

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,018,200,000	2,896,048,172	(122,151,828)
Compensation to Employees	224,820,000	224,820,000	-
Use of Goods and Services	370,910,000	248,758,172	(122,151,828)
Current Transfers to Govt. Agencies	2,420,630,000	2,420,630,000	-
Other Recurrent	1,840,000	1,840,000	-
Capital Expenditure	552,000,000	569,000,000	17,000,000
Acquisition of Non-Financial Assets	67,000,000	94,600,000	27,600,000
Capital Grants to Govt. Agencies	485,000,000	474,400,000	(10,600,000)
Total Expenditure	3,570,200,000	3,465,048,172	(105,151,828)

Vote 1134 State Department for Culture and Heritage

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

0902010 Conservation of Heritage

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,497,100,000	1,497,100,000	-
Current Transfers to Govt. Agencies	1,497,100,000	1,497,100,000	-
Capital Expenditure	51,600,000	81,000,000	29,400,000
Acquisition of Non-Financial Assets	-	40,000,000	40,000,000
Capital Grants to Govt. Agencies	51,600,000	41,000,000	(10,600,000)
Total Expenditure	1,548,700,000	1,578,100,000	29,400,000

0902020 Public Records and Archives Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	168,367,667	142,829,190	(25,538,477)
Compensation to Employees	92,997,476	92,997,476	-
Use of Goods and Services	75,370,191	49,831,714	(25,538,477)
Capital Expenditure	37,000,000	24,600,000	(12,400,000)
Acquisition of Non-Financial Assets	37,000,000	24,600,000	(12,400,000)
Total Expenditure	205,367,667	167,429,190	(37,938,477)

0902030 Development And Promotion of Culture

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	173,074,391	145,726,634	(27,347,757)
Compensation to Employees	23,698,880	23,698,880	-
Use of Goods and Services	83,275,511	55,927,754	(27,347,757)
Current Transfers to Govt. Agencies	66,100,000	66,100,000	-
Total Expenditure	173,074,391	145,726,634	(27,347,757)

Vote 1134 State Department for Culture and Heritage

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

0902000 Culture/ Heritage

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,838,542,058	1,785,655,824	(52,886,234)
Compensation to Employees	116,696,356	116,696,356	-
Use of Goods and Services	158,645,702	105,759,468	(52,886,234)
Current Transfers to Govt. Agencies	1,563,200,000	1,563,200,000	-
Capital Expenditure	88,600,000	105,600,000	17,000,000
Acquisition of Non-Financial Assets	37,000,000	64,600,000	27,600,000
Capital Grants to Govt. Agencies	51,600,000	41,000,000	(10,600,000)
Total Expenditure	1,927,142,058	1,891,255,824	(35,886,234)

0903020 Performing Arts

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	160,444,000	146,542,000	(13,902,000)
Use of Goods and Services	39,244,000	25,342,000	(13,902,000)
Current Transfers to Govt. Agencies	121,200,000	121,200,000	-
Total Expenditure	160,444,000	146,542,000	(13,902,000)

0903030 Promotion of Kenyan Music and Dance

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	75,025,333	58,776,846	(16,248,487)
Compensation to Employees	21,122,359	21,122,359	-
Use of Goods and Services	53,902,974	37,654,487	(16,248,487)
Total Expenditure	75,025,333	58,776,846	(16,248,487)

Vote 1134 State Department for Culture and Heritage

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

0903000 The Arts

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	235,469,333	205,318,846	(30,150,487)
Compensation to Employees	21,122,359	21,122,359	-
Use of Goods and Services	93,146,974	62,996,487	(30,150,487)
Current Transfers to Govt. Agencies	121,200,000	121,200,000	-
Total Expenditure	235,469,333	205,318,846	(30,150,487)

0904010 Library Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,827,227	764,336,227	(7,491,000)
Compensation to Employees	6,600,760	6,600,760	-
Use of Goods and Services	28,996,467	21,505,467	(7,491,000)
Current Transfers to Govt. Agencies	736,230,000	736,230,000	-
Capital Expenditure	463,400,000	463,400,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	433,400,000	433,400,000	-
Total Expenditure	1,235,227,227	1,227,736,227	(7,491,000)

0904000 Library Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	771,827,227	764,336,227	(7,491,000)
Compensation to Employees	6,600,760	6,600,760	-
Use of Goods and Services	28,996,467	21,505,467	(7,491,000)
Current Transfers to Govt. Agencies	736,230,000	736,230,000	-

Vote 1134 State Department for Culture and Heritage

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

0904000 Library Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	463,400,000	463,400,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	433,400,000	433,400,000	-
Total Expenditure	1,235,227,227	1,227,736,227	(7,491,000)

0905010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,361,382	140,737,275	(31,624,107)
Compensation to Employees	80,400,525	80,400,525	-
Use of Goods and Services	90,120,857	58,496,750	(31,624,107)
Other Recurrent	1,840,000	1,840,000	-
Total Expenditure	172,361,382	140,737,275	(31,624,107)

0905000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	172,361,382	140,737,275	(31,624,107)
Compensation to Employees	80,400,525	80,400,525	-
Use of Goods and Services	90,120,857	58,496,750	(31,624,107)
Other Recurrent	1,840,000	1,840,000	-
Total Expenditure	172,361,382	140,737,275	(31,624,107)

1152 Ministry of Energy

PART A. Vision

Affordable quality energy for all Kenyans

PART B. Mission

To facilitate provision of clean, sustainable, affordable, competitive, reliable and secure energy services at least cost while protecting the environment

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for FY2019/20 for the Ministry of Energy is KSh.77.4 billion. This consists of KSh.5.8 billion and KSh.71.7 billion for current and capital expenditures respectively.

The Estimates have been adjusted to KSh.84 billion under Supplementary Estimates I. This comprises of KSh.6.3 billion and KSh.77.7 billion for current and capital expenditures respectively. This reflects a net increase of KSh.6.6 billion. The increase is mainly on account of provision of budget for Big Four projects and increase in donor commitments.

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

PART D. Programme Objectives

Programme	Objective
0212000 Power Generation	To increase energy availability through power generation
0213000 Power Transmission and Distribution	To increase access to electricity
0214000 Alternative Energy Technologies	To promote utilization and development of alternative energy technologies

1152 Ministry of Energy

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

Programme: 0212000 Power Generation

Outcome: Increased energy availability through power generation

Sub Programme: 0212010 Geothermal generation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152100500 Bogoria Silali Geothermal Project	Wells Drilled MW of steam equivalent (Cumulative)	No. of wells drilled	6	6
		MW	30	30
1152102200 Menengai Geothermal Development Project	465 MW of Power Generated	MW	300	300

Sub Programme: 0212020 Development of Nuclear Energy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152105100 Nuclear Power Plant Siting	Nuclear power plant siting	Siting Reports	1	1
		Report on a Suitable reactor for Kenya Nuclear Power Programme and an Optimal Fuel Cycle Option	1	1
1152108300 Nuclear Policy and Legislation	Nuclear Policy, Legal and regulatory framework	Nuclear Policy	1	1
		Number of Conventions, Treaties and Protocols acceded to	2	2

1152 Ministry of Energy

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

	Nuclear Policy, Legal and regulatory framework	Number of Public Awareness Forum	53	40
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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	Revised 2019/2020 Targets
1152000500 National Grid System	Power System Planning	Updated Power Generation and Transmission Masterplan	1	1
1152101400 Turkwell- Ortum-Kitale	Transmission line completed	% completion	95	95
1152101600 Nairobi 132kv And 66kv Network Upgrade And Reinforcement	Transmission line completed	% completion	98	100
1152101800 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	Transmission line completed	% completion	95	95
1152102700 Last Mile Electricity Connectivity	Customers connected to electricity	No .of new customers connected to electricity	800,000	800,000
1152103500 Street-lighting	Street lighting	No. of lights erected	25,000	25,000

1152 Ministry of Energy

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

1152104000 Machakos - Konza - Kajiado - Namanga	Transmission line completed	% completion	95	95
1152107100 Nairobi City Centre E.H.V & 66KV Network Upgrade & Reinforcement	Substations constructed	% completion	80	0
1152107900 Kenya Power Transmission Expansion Project	Transmission line completed	% completion	50	50
1152108700 Rabai - Kilifi Transmission Line	Transmission line completed	Percentage of completion	20%	20%
1152108900 Electrification of Level 4 & Level 3 Hospitals	Level 4 and 3 Hospitals electrified	No. of level 4 and 3 hospitals electrified	0	35 level 3 5 level 4
1152109000 Electrification of Economic Zones	66KV and 220 KV Transmission lines constructed	percentage of completion	0	30
	Distribution lines constructed	percentage of completion	0	90
	Associated Substations constructed	Percentage of Completion	0	95
1152109100 Electrification of Food Processing Plants	Livestock holding grounds electrified with Three phase	No. of Livestock holding grounds electrified	0	14
1152109200 Electrification of Government Housing Schemes	Government Housing Schemes electrified	No. of Government housing schemes electrified	0	6
1152109300 East Africa Skills for Transformation & Regional Integration Project	Students trained	Number of students trained on energy sector		25

1152 Ministry of Energy

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

1152109400 Gilgil-Thika Konza 400 KV Transmission Line	Transmission line completed	Percentage of completion		5%
1152109500 Loiyangalani-Marsabit 400 KV Transmission Line	Transmission line completed	Percentage of completion		5%

Sub Programme: 0213020 Rural Electrification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152103000 Kenya Development of Solar Power Plants (Garissa)	Solar power plant constructed.	%completion	100	100
1152104400 Electrification of Public Facilities	Other Public Facilities connected with electricity	No .of other public facilities connected with power	7440	7440
	Public primary schools connected with electricity	No, of public primary schools connected with power	20	20

Programme: 0214000 Alternative Energy Technologies

Outcome: Continuous growth in utilization and development of alternative energy Technologies

Sub Programme: 0214010 Alternative Energy Technologies

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP)	Kenya Off-grid Solar Access Project (KOSAP)	No. of community mini-grids constructed	20	20
		No. of stand-alone solar home	6000	6000

1152 Ministry of Energy

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

	Kenya Off-grid Solar Access Project (KOSAP)	systems installed		
		No. of Solar water pumping facilities installed	80	80
		Training report for KOSAP PCU/PIU and County project personnel	47	47

Vote 1152 Ministry of Energy

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0211010 Administrative Services	316,930,578	316,930,578	-
0211020 Planning and Project Monitoring	23,283,425	23,283,425	-
0211030 Financial Services	209,783,666	209,783,666	-
0211000 General Administration Planning and Support Services	549,997,669	549,997,669	-
0212010 Geothermal generation	10,139,056,610	9,489,056,610	(650,000,000)
0212020 Development of Nuclear Energy	770,224,600	750,224,600	(20,000,000)
0212030 Coal Exploration and Mining	515,000,000	515,000,000	-
0212000 Power Generation	11,424,281,210	10,754,281,210	(670,000,000)
0213010 National Grid System	56,711,092,000	60,133,804,188	3,422,712,188
0213020 Rural Electrification	7,858,000,000	8,699,792,970	841,792,970
0213000 Power Transmission and Distribution	64,569,092,000	68,833,597,158	4,264,505,158
0214010 Alternative Energy Technologies	875,629,121	3,875,629,121	3,000,000,000
0214000 Alternative Energy Technologies	875,629,121	3,875,629,121	3,000,000,000
Total Expenditure for Vote 1152 Ministry of Energy	77,419,000,000	84,013,505,158	6,594,505,158

Vote 1152 Ministry of Energy

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,752,000,000	6,314,666,844	562,666,844
Compensation to Employees	416,000,000	416,000,000	-
Use of Goods and Services	240,286,164	240,286,164	-
Current Transfers to Govt. Agencies	5,059,000,000	5,621,666,844	562,666,844
Other Recurrent	36,713,836	36,713,836	-
Capital Expenditure	71,667,000,000	77,698,838,314	6,031,838,314
Acquisition of Non-Financial Assets	48,446,000,000	51,199,799,314	2,753,799,314
Capital Grants to Govt. Agencies	22,854,000,000	23,024,000,000	170,000,000
Other Development	367,000,000	3,475,039,000	3,108,039,000
Total Expenditure	77,419,000,000	84,013,505,158	6,594,505,158

Vote 1152 Ministry of Energy

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

0211010 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	246,930,578	246,930,578	-
Compensation to Employees	147,826,043	147,826,043	-
Use of Goods and Services	90,694,867	90,694,867	-
Other Recurrent	8,409,668	8,409,668	-
Capital Expenditure	70,000,000	70,000,000	-
Acquisition of Non-Financial Assets	70,000,000	70,000,000	-
Total Expenditure	316,930,578	316,930,578	-

0211020 Planning and Project Monitoring

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,283,425	23,283,425	-
Compensation to Employees	11,883,425	11,883,425	-
Use of Goods and Services	11,400,000	11,400,000	-
Total Expenditure	23,283,425	23,283,425	-

0211030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	154,783,666	154,783,666	-
Compensation to Employees	49,698,972	49,698,972	-
Use of Goods and Services	80,084,694	80,084,694	-
Other Recurrent	25,000,000	25,000,000	-
Capital Expenditure	55,000,000	55,000,000	-
Acquisition of Non-Financial Assets	55,000,000	55,000,000	-

Vote 1152 Ministry of Energy

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

0211030 Financial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	209,783,666	209,783,666	-

0211000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	424,997,669	424,997,669	-
Compensation to Employees	209,408,440	209,408,440	-
Use of Goods and Services	182,179,561	182,179,561	-
Other Recurrent	33,409,668	33,409,668	-
Capital Expenditure	125,000,000	125,000,000	-
Acquisition of Non-Financial Assets	125,000,000	125,000,000	-
Total Expenditure	549,997,669	549,997,669	-

0212010 Geothermal generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,520,056,610	1,520,056,610	-
Compensation to Employees	36,913,792	36,913,792	-
Use of Goods and Services	7,951,418	7,951,418	-
Current Transfers to Govt. Agencies	1,474,775,400	1,474,775,400	-
Other Recurrent	416,000	416,000	-
Capital Expenditure	8,619,000,000	7,969,000,000	(650,000,000)
Acquisition of Non-Financial Assets	5,219,000,000	5,219,000,000	-
Capital Grants to Govt. Agencies	3,400,000,000	2,750,000,000	(650,000,000)

Vote 1152 Ministry of Energy

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

0212010 Geothermal generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	10,139,056,610	9,489,056,610	(650,000,000)

0212020 Development of Nuclear Energy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	255,224,600	255,224,600	-
Current Transfers to Govt. Agencies	255,224,600	255,224,600	-
Capital Expenditure	515,000,000	495,000,000	(20,000,000)
Capital Grants to Govt. Agencies	515,000,000	495,000,000	(20,000,000)
Total Expenditure	770,224,600	750,224,600	(20,000,000)

0212030 Coal Exploration and Mining

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	515,000,000	515,000,000	-
Acquisition of Non-Financial Assets	353,000,000	353,000,000	-
Other Development	162,000,000	162,000,000	-
Total Expenditure	515,000,000	515,000,000	-

0212000 Power Generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,775,281,210	1,775,281,210	-

Vote 1152 Ministry of Energy

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

0212000 Power Generation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	36,913,792	36,913,792	-
Use of Goods and Services	7,951,418	7,951,418	-
Current Transfers to Govt. Agencies	1,730,000,000	1,730,000,000	-
Other Recurrent	416,000	416,000	-
Capital Expenditure	9,649,000,000	8,979,000,000	(670,000,000)
Acquisition of Non-Financial Assets	5,572,000,000	5,572,000,000	-
Capital Grants to Govt. Agencies	3,915,000,000	3,245,000,000	(670,000,000)
Other Development	162,000,000	162,000,000	-
Total Expenditure	11,424,281,210	10,754,281,210	(670,000,000)

0213010 National Grid System

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,400,092,000	2,962,758,844	562,666,844
Compensation to Employees	18,928,440	18,928,440	-
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	2,376,000,000	2,938,666,844	562,666,844
Other Recurrent	930,000	930,000	-
Capital Expenditure	54,311,000,000	57,171,045,344	2,860,045,344
Acquisition of Non-Financial Assets	40,572,000,000	42,892,045,344	2,320,045,344
Capital Grants to Govt. Agencies	13,649,000,000	13,989,000,000	340,000,000
Other Development	90,000,000	290,000,000	200,000,000
Total Expenditure	56,711,092,000	60,133,804,188	3,422,712,188

Vote 1152 Ministry of Energy

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

0213020 Rural Electrification

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	953,000,000	953,000,000	-
Current Transfers to Govt. Agencies	953,000,000	953,000,000	-
Capital Expenditure	6,905,000,000	7,746,792,970	841,792,970
Acquisition of Non-Financial Assets	1,650,000,000	1,991,792,970	341,792,970
Capital Grants to Govt. Agencies	5,255,000,000	5,755,000,000	500,000,000
Total Expenditure	7,858,000,000	8,699,792,970	841,792,970

0213000 Power Transmission and Distribution

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,353,092,000	3,915,758,844	562,666,844
Compensation to Employees	18,928,440	18,928,440	-
Use of Goods and Services	4,233,560	4,233,560	-
Current Transfers to Govt. Agencies	3,329,000,000	3,891,666,844	562,666,844
Other Recurrent	930,000	930,000	-
Capital Expenditure	61,216,000,000	64,917,838,314	3,701,838,314
Acquisition of Non-Financial Assets	42,222,000,000	44,883,838,314	2,661,838,314
Capital Grants to Govt. Agencies	18,904,000,000	19,744,000,000	840,000,000
Other Development	90,000,000	290,000,000	200,000,000
Total Expenditure	64,569,092,000	68,833,597,158	4,264,505,158

0214010 Alternative Energy Technologies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,629,121	198,629,121	-

Vote 1152 Ministry of Energy

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

0214010 Alternative Energy Technologies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	150,749,328	150,749,328	-
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	677,000,000	3,677,000,000	3,000,000,000
Acquisition of Non-Financial Assets	527,000,000	618,961,000	91,961,000
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	115,000,000	3,023,039,000	2,908,039,000
Total Expenditure	875,629,121	3,875,629,121	3,000,000,000

0214000 Alternative Energy Technologies

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	198,629,121	198,629,121	-
Compensation to Employees	150,749,328	150,749,328	-
Use of Goods and Services	45,921,625	45,921,625	-
Other Recurrent	1,958,168	1,958,168	-
Capital Expenditure	677,000,000	3,677,000,000	3,000,000,000
Acquisition of Non-Financial Assets	527,000,000	618,961,000	91,961,000
Capital Grants to Govt. Agencies	35,000,000	35,000,000	-
Other Development	115,000,000	3,023,039,000	2,908,039,000
Total Expenditure	875,629,121	3,875,629,121	3,000,000,000

1162 State Department for Livestock.

PART A. Vision

A leading agency in facilitating efficient delivery of services in livestock development for livelihoods support, food security and economic growth

PART B. Mission

To promote sustainable development of the livestock sector by creating an enabling environment through policy and legislative interventions while providing services that increase productivity, value addition, market access and income in the livestock industry.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Livestock for the FY 2019/20 is KSh.6.99 billion comprising of KSh.2.14 billion for current expenditure and KSh.4.85 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.97 billion under Supplementary Estimates No. I, of which current expenditure is KSh.2.07 billion and capital expenditure is KSh.4.9 billion. This reflects a gross decrease of KSh.21.8 million consisting of additional funds for restocking of livestock for pastoralists and implementation of Disease Free Zones Program at Bachuma Livestock Export Zone, and a reduction of funds on account of rationalization of expenditure.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0112000 Livestock Resources Management and Development	To promote, regulate and facilitate the livestock industry for socio-economic development and industrialization.

1162 State Department for Livestock.

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

Programme: 0112000 Livestock Resources Management and Development

Outcome: Promoted and regulated livestock production for socio-economic development and industrialization.

Sub Programme: 0112010 Livestock Policy Development and capacity building Programme

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162000100 Finance and Procurement Services	Financial Services	Quarterly reports	4	4
1162000200 AIDS Control Unit	Staff sensitized on HIV/AIDS	No. of staff sensitized	750	375
1162000300 Headquarters Administrative and Technical Services	Capacity of staff enhanced	No. of staff trained on performance improvement courses	450	225
1162000400 Development Planning Services	Planning Services	No. of performance contract reports	4	4
		No. of M & E reports	4	4
1162000600 Livestock Resources and Market Development Support Services	Livestock Development and marketing services (KDB)	No. of milk handling premises inspected for compliance	3,400	3,400
		Volumes of formally marketed milk (millions litres)	800	800
	Animals restocked	No. of camels restocked	-	300
		No. of goats and sheep restocked	-	150

1162 State Department for Livestock.

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

1162001100 Livestock Technical Training - Support Services	Staff skills enhanced	No. of staff trained	450	225
1162001200 Regional Pastoral Resource Centre - Narok	Skilled manpower produced	No. of stakeholders trained on animal husbandry	800	500
1162001300 Regional Pastoral Resource Centre - Griftu	Skilled manpower produced	No. of skilled manpower produced (certificate& diploma courses)	50	50
1162001400 Regional Pastoral Resource Centre - Isiolo	Skilled manpower produced	No. of stakeholders trained on animal husbandry	240	150
1162001500 Dairy Training School	Skilled manpower produced	No. of skilled manpower produced (certificate& diploma courses)	170	170
1162001700 Livestock Technical Advisory Services	Livestock advisory services strengthened	No. of technical guidelines and standards developed and disseminated	3	3
1162002000 Project Development Monitoring and Evaluation	Project development and planning Services enhanced	No. of projects proposals developed for financing	2	2
1162002100 Veterinary Headquarters	Functional export processing facilities for livestock products	No.of facilities compliant for export products processing	20	20
		No.of animal health interns trained	1,000	1,000
1162002900 AHITI - Ndongba	Skilled manpower produced in animal health	No. of skilled manpower produced (certificate& diploma courses)	240	240

1162 State Department for Livestock.

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

1162003000 AHITI - Nyahururu	Skilled manpower produced in animal health	No. of skilled manpower produced (certificate& diploma courses)	80	80
1162003100 AHITI - Kabete	Skilled manpower in animal health	No. of skilled manpower produced (certificate& diploma courses)	184	184
1162003200 Meat Training School - Athi River	Skilled manpower in animal health	No. of skilled manpower produced (certificate& diploma courses)	72	72
1162004800 Livestock Policy, Research & Regulations	Enabling policy and legal framework for livestock development	No. of policies, and strategies developed and reviewed	5	5
		No.of bills and regulations developed and reviewed	5	5

Sub Programme: 0112020 Livestock Production and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162000500 Sheep and Goats Breeding Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality small stock availed to stakeholders	600	300
1162000800 Breeding and Livestock Research Farms	Quality livestock breeding stock produced and availed to farmers	No. of quality cattle stock breed availed to stakeholders	80	40
	Kienyeji Day old chicks supplied to farmers	No. of kienyeji day old chicks	600,000	600,000
	Quality Pig breeding stock produced and availed to SMEs	No. of piglets availed	12,000	12,000

1162 State Department for Livestock.

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

1162000900 Animal Resource Development Services	Quality livestock Breeding stock and genetic materials produced and availed to farmers	No. of quality breeding rabbits availed to stakeholders	10,000	10,000
1162001900 Apicultural and Emerging Livestock Services	Operational bee bulking sites for colony multiplication and distribution	No. of new bulking site established	4	4
	Bee colonies produced and distributed	No. of colonies established	4,000	4,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Livestock breeds	No. of semen distribution premises inspected and licensed	20	15

Sub Programme: 0112030 Livestock Products Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162001000 Rangeland Ecosystems Development Services	Range resource utilization guidelines developed/reviewed	% completion rate of range resource management guidelines developed/reviewed	60	60
1162001600 Livestock Market and Agribusiness Development Services	Livestock marketing services	No. of marketing systems strengthened	2	1

1162 State Department for Livestock.

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

Sub Programme: 0112040 Food Safety and Animal Products Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162000700 National Bee Keeping Institute	Honey quality control enhanced	No. of stakeholders trained on bee management	1,300	800
		No. of honey samples analyzed	350	250
1162001800 Livestock Breeding and Laboratory Services	Livestock breeds and productivity improved Feed quality and safety assessed	No. of beef weaner groups evaluated for performance	12	8
		No. of milk samples analyzed for breed improvement	8,500	6,000
		% of feeds sampled in the market	20	15
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Veterinary public health services strengthened Enhanced safety of food of animal origin	No. of residue monitoring plans in foods of animal origin implemented	3	3
		No. of milk samples tested for veterinary drugs & chemical residues	800	600
		No of processing plants inspected	22	17
1162003300 Veterinary Investigation Laboratory Services	Reduced animal disease incidences	No. of samples of animal diseases analyzed	75,000	55,000
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	Reduced animal disease incidences	% testing of animal health inputs	100	100

1162 State Department for Livestock.

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

1162003500 Central Veterinary Laboratory Services - Kabete	Reduced animal disease incidences	No. of samples of animal diseases analyzed	25,000	18,000
	Enhanced disease surveillance	No. of national active surveillance missions on PPR, RVF and other priority trans-boundary animal diseases and zoonotic diseases	2	1

Sub Programme: 0112050 Livestock Diseases Management and Control

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1162002700 Vector Regulatory and Zoological Services	Sentinel bee colonies established	No. of sentinel bee colonies	10	5
	National risk maps for bee diseases and pests developed	No. of diseases maps developed	5	3
		No. of pests maps developed	4	3
		No. of risk maps on vector diversity and distribution in the country developed and reviewed	1	1
		Types of acaricides tested for registration	3	2
Reduced incidences of pest diseases				
1162002800 National Animal Disease Strategies and Programmes	Reduced incidences of animal diseases	No. of disease reduction strategies implemented	12	8
1162003600 Foot and Mouth Disease National Reference Laboratory	Reduced incidences of FMD	No. of samples analyzed	6,500	4,500

1162 State Department for Livestock.

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

1162003700 Disease Free Zoning Programme	Reduced incidences of animal diseases	No. of disease reduction strategies implemented in access to export markets	6	6
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Sanitary and phyto-sanitary standards strengthened	No. of points of entry operations strengthened	13	11
1162100700 Disease Free Zones Program	Facilities for access to export markets	% rate of completion at Bachuma Livestock Export Zone	80	90

Vote 1162 State Department for Livestock.

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0112010 Livestock Policy Development and capacity building Programme	2,050,120,188	2,030,349,764	(19,770,424)
0112020 Livestock Production and Management	1,704,620,543	1,699,801,688	(4,818,855)
0112030 Livestock Products Value Addition and Marketing	2,037,629,058	2,011,455,204	(26,173,854)
0112040 Food Safety and Animal Products Development	394,349,126	378,547,975	(15,801,151)
0112050 Livestock Diseases Management and Control	800,481,085	845,233,932	44,752,847
0112000 Livestock Resources Management and Development	6,987,200,000	6,965,388,563	(21,811,437)
Total Expenditure for Vote 1162 State Department for Livestock.	6,987,200,000	6,965,388,563	(21,811,437)

Vote 1162 State Department for Livestock.

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,139,000,000	2,067,188,563	(71,811,437)
Compensation to Employees	1,532,500,000	1,532,500,000	-
Use of Goods and Services	489,952,577	394,657,629	(95,294,948)
Current Transfers to Govt. Agencies	93,600,000	93,600,000	-
Other Recurrent	22,947,423	46,430,934	23,483,511
Capital Expenditure	4,848,200,000	4,898,200,000	50,000,000
Acquisition of Non-Financial Assets	2,393,876,244	2,440,876,244	47,000,000
Capital Grants to Govt. Agencies	560,000,000	560,000,000	-
Other Development	1,894,323,756	1,897,323,756	3,000,000
Total Expenditure	6,987,200,000	6,965,388,563	(21,811,437)

Vote 1162 State Department for Livestock.

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

0112010 Livestock Policy Development and capacity building Programme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,263,120,188	1,243,349,764	(19,770,424)
Compensation to Employees	898,512,062	898,512,062	-
Use of Goods and Services	286,061,743	241,992,509	(44,069,234)
Current Transfers to Govt. Agencies	60,300,000	60,300,000	-
Other Recurrent	18,246,383	42,545,193	24,298,810
Capital Expenditure	787,000,000	787,000,000	-
Acquisition of Non-Financial Assets	269,532,600	269,532,600	-
Capital Grants to Govt. Agencies	160,000,000	160,000,000	-
Other Development	357,467,400	357,467,400	-
Total Expenditure	2,050,120,188	2,030,349,764	(19,770,424)

0112020 Livestock Production and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,188,017	159,369,162	(4,818,855)
Compensation to Employees	140,756,315	140,756,315	-
Use of Goods and Services	20,123,449	15,633,707	(4,489,742)
Other Recurrent	3,308,253	2,979,140	(329,113)
Capital Expenditure	1,540,432,526	1,540,432,526	-
Acquisition of Non-Financial Assets	1,022,796,420	1,022,796,420	-
Capital Grants to Govt. Agencies	60,000,000	60,000,000	-
Other Development	457,636,106	457,636,106	-
Total Expenditure	1,704,620,543	1,699,801,688	(4,818,855)

Vote 1162 State Department for Livestock.

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

0112030 Livestock Products Value Addition and Marketing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	244,861,584	218,687,730	(26,173,854)
Compensation to Employees	88,639,890	88,639,890	-
Use of Goods and Services	122,921,694	96,747,840	(26,173,854)
Current Transfers to Govt. Agencies	33,300,000	33,300,000	-
Capital Expenditure	1,792,767,474	1,792,767,474	-
Acquisition of Non-Financial Assets	591,847,224	591,847,224	-
Capital Grants to Govt. Agencies	190,000,000	190,000,000	-
Other Development	1,010,920,250	1,010,920,250	-
Total Expenditure	2,037,629,058	2,011,455,204	(26,173,854)

0112040 Food Safety and Animal Products Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	321,349,126	305,547,975	(15,801,151)
Compensation to Employees	271,915,668	271,915,668	-
Use of Goods and Services	48,874,010	33,154,751	(15,719,259)
Other Recurrent	559,448	477,556	(81,892)
Capital Expenditure	73,000,000	73,000,000	-
Acquisition of Non-Financial Assets	44,500,000	44,500,000	-
Other Development	28,500,000	28,500,000	-
Total Expenditure	394,349,126	378,547,975	(15,801,151)

0112050 Livestock Diseases Management and Control

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

Vote 1162 State Department for Livestock.

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

0112050 Livestock Diseases Management and Control

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	145,481,085	140,233,932	(5,247,153)
Compensation to Employees	132,676,065	132,676,065	-
Use of Goods and Services	11,971,681	7,128,822	(4,842,859)
Other Recurrent	833,339	429,045	(404,294)
Capital Expenditure	655,000,000	705,000,000	50,000,000
Acquisition of Non-Financial Assets	465,200,000	512,200,000	47,000,000
Capital Grants to Govt. Agencies	150,000,000	150,000,000	-
Other Development	39,800,000	42,800,000	3,000,000
Total Expenditure	800,481,085	845,233,932	44,752,847

0112000 Livestock Resources Management and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,139,000,000	2,067,188,563	(71,811,437)
Compensation to Employees	1,532,500,000	1,532,500,000	-
Use of Goods and Services	489,952,577	394,657,629	(95,294,948)
Current Transfers to Govt. Agencies	93,600,000	93,600,000	-
Other Recurrent	22,947,423	46,430,934	23,483,511
Capital Expenditure	4,848,200,000	4,898,200,000	50,000,000
Acquisition of Non-Financial Assets	2,393,876,244	2,440,876,244	47,000,000
Capital Grants to Govt. Agencies	560,000,000	560,000,000	-
Other Development	1,894,323,756	1,897,323,756	3,000,000
Total Expenditure	6,987,200,000	6,965,388,563	(21,811,437)

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 Justification for Supplementary Funding

The gross approved allocation for the State Department for Crop Development for the FY 2019/20 is KSh.22.23 billion comprising of KSh.4.18 billion for current expenditure and KSh.18.05 billion for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.22.51 billion under Supplementary Estimates No.I, of which current expenditure is KSh.4.17 billion and capital expenditure is KSh.18.34 billion. This reflects a gross increment of KSh.283.8 million consisting of additional KSh.295 million in the capital expenditure, and a decrease of KSh.11.2 million in the current expenditure. The gross change in the expenditure comprises additional funds for hosting of the 59th Inter-African Coffee Organization general assembly and the 7th Coffee Scientific Symposium and Modernization of the Agricultural Society of Kenya Premises, and a reduction of funds on account of rationalization of expenditure.

The affected programmes include General Administration Planning and Support Services, Crop Development and Management, and Agribusiness and Information Management.

The outputs and targets of the State Department have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0107000 General Administration Planning and Support Services	To provide efficient and effective support services.

1165 State Department for Crop Development

Programme

Objective

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

Programme: 0107000 General Administration Planning and Support Services

Outcome: Efficient and effective support services.

Sub Programme: 0107010 Agricultural Policy, Legal and Regulatory Frameworks

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165000100 Headquarters Administrative Services	Staff skills and competences improved	No. of staff trained	967	484
1165000600 Policy and Agricultural Development Coordination Services	Bilateral and multilateral agreements	No. of agreements	3	3
	Policies developed	No. of policies	1	1
	Bills developed	No. of bills	2	2
	Legal notices developed	No. of legal notices	3	3
	Memorandum of Understanding (MOUs)	No. of MoUs	4	4
1165001000 Headquarters Land and Crop Development Services	Agricultural stakeholder consultation and coordination	No. of stakeholder fora held	24	20
1165001400 State Corporations Unit	Corporate governance	No. of quality performance contracts	14	14
1165003300 Agriculture Fish and Food Authority (AFFA)	Compliance to regulations	Level of compliance (%)	100	100
	Coffee stakeholder consultation	No. of stakeholder fora held	-	1

1165 State Department for Crop Development

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

1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	ASTGS coordination structures	No. of meetings held	4	4
	ASTGS and its implementation plan rolled out to counties	No. of counties sensitized	25	20
	Stakeholder engagement enhanced	No. of Stakeholders sensitized	120	100
1165107100 Modernization of Agricultural Society of Kenya Premises	Modern Agricultural Society of Kenya (ASK) Premises at Jamhuri Park show ground	Percentage completion of Modern ASK Premises	-	67

Sub Programme: 0107020 Agricultural Planning and Financial Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165000300 Development Planning Services	Monitoring and Evaluation, Data Management Reports, MTEF budget reports.	No. of Reports	7	7
	Performance Contracts	Annual performance contracts drawn	1	1
1165000500 Finance and Accounts Department	Financial services	No. of Quarterly reports	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
		No. of projects documents / concept notes prepared	2	2
		No. of projects joint monitoring and evaluation missions held	4	4

1165 State Department for Crop Development

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

Programme: 0108000 Crop Development and Management

Outcome: Increased agricultural productivity.

Sub Programme: 0108010 Land and Crops Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165001000 Headquarters Land and Crop Development Services	Dissemination of Kenya climate smart agriculture strategy and Implementation framework	No. of dissemination fora held	12	12
	Climate Smart Agriculture M&E framework completed and operationalized	% completion	50	50
1165001300 Agriculture Engineering Services	National agriculture mechanization bill and strategy operationalized	% completion	30	30
1165001500 Agriculture Development Headquarters Technical Services	Agricultural sector coordination improved	Number of stakeholder conferences	2	2
		Number of meetings held	26	20
1165001600 Agriculture Technology Development and Testing Stations	National Machinery Testing Centre	% completion	10	10
1165103200 Development of Mau Buffer Tea Zone	Mau and Embobut Forests Complex restored	Area of tea planted (ha)	900	692

1165 State Department for Crop Development

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

Sub Programme: 0108030 Quality Assurance and Monitoring of Outreach Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165002300 Kenya School of Agriculture	Specialized farmers groups trained	No. of farmers trained on new technology adoption	140	120
1165003500 Market Development & Agricultural Advisory Services	National Extension Guidelines and Standards distributed to Counties	No. of Counties reached.	10	10
		% of NASEP implementation	20	20
	Capacity Building Strategy Implemented	No. of extension service providers identified and listed	200	200

Programme: 0109000 Agribusiness and Information Management

Outcome: Promoted market access and product development.

Sub Programme: 0109010 Agribusiness and Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165000200 Agriculture Attachees Offices	Agricultural production and marketing services	No. of international markets opened	3	3
		No. of bilateral and multilateral agreements initiated	10	10
1165002100 Agricultural Business Market Development and Agricultural Informati	Agricultural market information enhanced	No. of releases of agricultural market information	315	248

1165 State Department for Crop Development

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

	SMEs in agribusiness serving farmers supported	No.of SMEs	200	100
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Sub Programme: 0109020 Agricultural Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1165002200 Agricultural Information Resource Centre	Agricultural information services through electronic media	No. of radio programmes produced	20	10
	Agricultural information materials acquired, processed and shared	No. of video programmes produced	20	10
		No. of new content captured and shared	2,000	1,000
	Agricultural information services as print products	No. of educational and extension print products	3,000	1,500

Vote 1165 State Department for Crop Development

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0107010 Agricultural Policy, Legal and Regulatory Frameworks	3,743,480,951	4,077,792,678	334,311,727
0107020 Agricultural Planning and Financial Management	54,952,281	52,600,535	(2,351,746)
0107000 General Administration Planning and Support Services	3,798,433,232	4,130,393,213	331,959,981
0108010 Land and Crops Development	7,483,615,022	7,447,910,592	(35,704,430)
0108020 Food Security Initiatives	7,280,495,133	7,280,495,133	-
0108030 Quality Assurance and Monitoring of Outreach Services	2,080,173,107	2,072,592,196	(7,580,911)
0108000 Crop Development and Management	16,844,283,262	16,800,997,921	(43,285,341)
0109010 Agribusiness and Market Development	1,545,496,846	1,542,586,968	(2,909,878)
0109020 Agricultural Information Management	41,786,660	39,828,494	(1,958,166)
0109000 Agribusiness and Information Management	1,587,283,506	1,582,415,462	(4,868,044)
Total Expenditure for Vote 1165 State Department for Crop Development	22,230,000,000	22,513,806,596	283,806,596

Vote 1165 State Department for Crop Development

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,183,200,000	4,172,006,596	(11,193,404)
Compensation to Employees	1,001,100,000	1,001,100,000	-
Use of Goods and Services	158,370,343	114,841,768	(43,528,575)
Current Transfers to Govt. Agencies	3,014,200,000	3,049,200,000	35,000,000
Other Recurrent	9,529,657	6,864,828	(2,664,829)
Capital Expenditure	18,046,800,000	18,341,800,000	295,000,000
Acquisition of Non-Financial Assets	2,997,893,917	2,997,893,917	-
Capital Grants to Govt. Agencies	5,947,038,820	6,242,038,820	295,000,000
Other Development	9,101,867,263	9,101,867,263	-
Total Expenditure	22,230,000,000	22,513,806,596	283,806,596

Vote 1165 State Department for Crop Development

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

0107010 Agricultural Policy, Legal and Regulatory Frameworks

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,272,380,951	3,281,692,678	9,311,727
Compensation to Employees	275,731,471	275,731,471	-
Use of Goods and Services	96,139,033	71,505,984	(24,633,049)
Current Transfers to Govt. Agencies	2,898,200,000	2,933,200,000	35,000,000
Other Recurrent	2,310,447	1,255,223	(1,055,224)
Capital Expenditure	471,100,000	796,100,000	325,000,000
Acquisition of Non-Financial Assets	198,950,000	198,950,000	-
Capital Grants to Govt. Agencies	90,000,000	415,000,000	325,000,000
Other Development	182,150,000	182,150,000	-
Total Expenditure	3,743,480,951	4,077,792,678	334,311,727

0107020 Agricultural Planning and Financial Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,952,281	52,600,535	(2,351,746)
Compensation to Employees	48,248,799	48,248,799	-
Use of Goods and Services	6,703,482	4,351,736	(2,351,746)
Total Expenditure	54,952,281	52,600,535	(2,351,746)

0107000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,327,333,232	3,334,293,213	6,959,981
Compensation to Employees	323,980,270	323,980,270	-
Use of Goods and Services	102,842,515	75,857,720	(26,984,795)

Vote 1165 State Department for Crop Development

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

0107000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	2,898,200,000	2,933,200,000	35,000,000
Other Recurrent	2,310,447	1,255,223	(1,055,224)
Capital Expenditure	471,100,000	796,100,000	325,000,000
Acquisition of Non-Financial Assets	198,950,000	198,950,000	-
Capital Grants to Govt. Agencies	90,000,000	415,000,000	325,000,000
Other Development	182,150,000	182,150,000	-
Total Expenditure	3,798,433,232	4,130,393,213	331,959,981

0108010 Land and Crops Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	306,045,533	300,341,103	(5,704,430)
Compensation to Employees	291,443,934	291,443,934	-
Use of Goods and Services	14,008,055	8,600,397	(5,407,658)
Other Recurrent	593,544	296,772	(296,772)
Capital Expenditure	7,177,569,489	7,147,569,489	(30,000,000)
Acquisition of Non-Financial Assets	193,128,449	193,128,449	-
Capital Grants to Govt. Agencies	4,521,715,583	4,491,715,583	(30,000,000)
Other Development	2,462,725,457	2,462,725,457	-
Total Expenditure	7,483,615,022	7,447,910,592	(35,704,430)

0108020 Food Security Initiatives

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

Vote 1165 State Department for Crop Development

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

0108020 Food Security Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	7,280,495,133	7,280,495,133	-
Acquisition of Non-Financial Assets	1,605,849,166	1,605,849,166	-
Capital Grants to Govt. Agencies	193,697,000	193,697,000	-
Other Development	5,480,948,967	5,480,948,967	-
Total Expenditure	7,280,495,133	7,280,495,133	-

0108030 Quality Assurance and Monitoring of Outreach Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	421,871,957	414,291,046	(7,580,911)
Compensation to Employees	277,856,783	277,856,783	-
Use of Goods and Services	21,605,174	15,229,263	(6,375,911)
Current Transfers to Govt. Agencies	116,000,000	116,000,000	-
Other Recurrent	6,410,000	5,205,000	(1,205,000)
Capital Expenditure	1,658,301,150	1,658,301,150	-
Acquisition of Non-Financial Assets	109,448,946	109,448,946	-
Capital Grants to Govt. Agencies	1,141,626,237	1,141,626,237	-
Other Development	407,225,967	407,225,967	-
Total Expenditure	2,080,173,107	2,072,592,196	(7,580,911)

0108000 Crop Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	727,917,490	714,632,149	(13,285,341)

Vote 1165 State Department for Crop Development

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

0108000 Crop Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	569,300,717	569,300,717	-
Use of Goods and Services	35,613,229	23,829,660	(11,783,569)
Current Transfers to Govt. Agencies	116,000,000	116,000,000	-
Other Recurrent	7,003,544	5,501,772	(1,501,772)
Capital Expenditure	16,116,365,772	16,086,365,772	(30,000,000)
Acquisition of Non-Financial Assets	1,908,426,561	1,908,426,561	-
Capital Grants to Govt. Agencies	5,857,038,820	5,827,038,820	(30,000,000)
Other Development	8,350,900,391	8,350,900,391	-
Total Expenditure	16,844,283,262	16,800,997,921	(43,285,341)

0109010 Agribusiness and Market Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	86,162,618	83,252,740	(2,909,878)
Compensation to Employees	72,729,599	72,729,599	-
Use of Goods and Services	13,309,781	10,461,522	(2,848,259)
Other Recurrent	123,238	61,619	(61,619)
Capital Expenditure	1,459,334,228	1,459,334,228	-
Acquisition of Non-Financial Assets	890,517,356	890,517,356	-
Other Development	568,816,872	568,816,872	-
Total Expenditure	1,545,496,846	1,542,586,968	(2,909,878)

Vote 1165 State Department for Crop Development

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

0109020 Agricultural Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,786,660	39,828,494	(1,958,166)
Compensation to Employees	35,089,414	35,089,414	-
Use of Goods and Services	6,604,818	4,692,866	(1,911,952)
Other Recurrent	92,428	46,214	(46,214)
Total Expenditure	41,786,660	39,828,494	(1,958,166)

0109000 Agribusiness and Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	127,949,278	123,081,234	(4,868,044)
Compensation to Employees	107,819,013	107,819,013	-
Use of Goods and Services	19,914,599	15,154,388	(4,760,211)
Other Recurrent	215,666	107,833	(107,833)
Capital Expenditure	1,459,334,228	1,459,334,228	-
Acquisition of Non-Financial Assets	890,517,356	890,517,356	-
Other Development	568,816,872	568,816,872	-
Total Expenditure	1,587,283,506	1,582,415,462	(4,868,044)

1166 State Department for Fisheries, Aquaculture & the Blue Economy

PART A. Vision

A leading institution in the region in management, research and development of the fisheries resources, aquaculture and the maritime blue economy.

PART B. Mission

To facilitate sustainable management and development of fishery resources, aquaculture and maritime blue economy for accelerated socio-economic development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Fisheries, Aquaculture and the Blue Economy for the FY 2019/20 is KSh.6.7 billion comprising of KSh.1.8 billion for current expenditure and KSh.4.9 billion for the capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.5 billion under Supplementary Estimates No.I, of which current expenditure is KSh.1.7 billion and capital expenditure is KSh.4.9 billion. This reflects a decrease of KSh.116.2 million in the current expenditure. The reduction is on account of rationalization of expenditure.

The outputs and targets for the State Department have been revised accordingly to reflect the current status as shown in part E

PART D. Programme Objectives

Programme

Objective

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

Programme: 0111000 Fisheries Development and Management

Outcome: Maximized contribution of fisheries to poverty reduction, food security and wealth creation.

Sub Programme: 0111020 Aquaculture Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166000500 Directorate of Aquaculture Development	Innovative fish products market outlets developed and supported	Number of aquaculture value added products market outlets established	10	10
	Aquaculture Business Development Promoted	Number of Smallholder aquaculture clusters developed	50	50
	National fish breeding programs supported	Number of broodstock stocked	100,000	90,000
		Number of fingerlings stocked	100,000	90,000
1166000800 Fisheries and Hatchery	Upgrading of Sagana National Aquaculture Development Centre	Number of technology innovation facilities developed at Sagana	2	2
	Upgrading of National Trout Hatchery at Kiganjo	Number of trout products outlets established	1	1

Sub Programme: 0111030 Management and Development of Capture Fisheries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166000300 Directorate of Marine and Coastal Fisheries	Monitoring , Control and Surveillance undertaken	Number of offshore patrols and inspections undertaken	10	8

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

	Fisheries frame surveys conducted	Number of frame surveys conducted	1	1
	Catch assessment surveys undertaken	Number of catch assessment surveys in marine water undertaken	1	1
1166000400 Directorate of Inland and Riverine Fisheries	Fish stocks in inland water bodies enhanced	Number of water bodies restocked	6	5
	Frame Surveys undertaken in Lake Victoria	Number of frame surveys conducted in Lake Victoria	1	1
	Critical habitats identified, mapped and gazzeted in Lake Naivasha, Lake Baringo and Lake Victoria	Number of critical habitats identified , mapped and gazzeted	10	9
	Enforcement of fisheries management measures and regulations carried out.	Number of cases of IUU handled	20	15
	Fishing vessels Licensed and Registered in water bodies	Number of water bodies with registered and licensed vessels	8	8
1166000700 Directorate of Fisheries	Regulations developed	Number of Fish Quality Assurance Regulations developed	1	1
		Number of Aquaculture Regulations developed	1	1
		Number of Recreational Fisheries Regulations developed	1	1
1166000900 Fisheries Regional Centres	Lake Turkana Fisheries management plans developed	Number of Lake Turkana Fisheries management plans developed	1	-

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

1166001000 Deep Sea Fisheries	Meetings/ Forums on regional, international market requirements, standards, Codex, World Trade organization etc. attended	Number of meetings/forums attended	20	10
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Sub Programme: 0111040 Assurance of Fish Safety, Value Addition and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166000600 Directorate of Quality Assurance and Marketing	Audit inspections conducted in Fishery enterprises	Number of audit inspections conducted	30	15
	Import/Export permits and export health certificates processed	Percentage of compliance application approved	100%	100%
	Baseline surveys of fish post-harvest losses conducted	Number of surveys conducted	1	1
	Samples of fish and fish habitats collected and analyzed for contaminants	Number of samples collected and analyzed	2,400	1,800

Programme: 0117000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services.

Sub Programme: 0117010 General Administration, Planning and Support Services

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

1166000100 Headquarters and Administrative Services	Working environment and service delivery improved	Percentage score in employee satisfaction survey	60	60
	Monitoring and evaluation reports	Number of monitoring and evaluation reports	4	4
	Staff sensitized on HIV and AIDS	Number of staff sensitized on HIV and AIDS	70	35
1166000200 Finance Accounts and Procurement Services	Quarterly financial reports	Number of Quarterly Financial Reports prepared	4	4
	Financial management and accountability improved	Final Accounts and quarterly financial statements prepared	6	6

Programme: 0118000 Development and Coordination of the Blue Economy

Outcome: Conducive environment for sustainable development of the blue economy.

Sub Programme: 0118010 Maritime Spatial Planning and Coastal Zone Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Fishers profiled in Blue Pages directory	Number of Blue Pages directory developed	3	3
	Capacity of Seaweed farmers built	Number of sea weed farmers trained	100	80
		Percentage increase in the income of sea weed farmers	5	5

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

Sub Programme: 0118020 Protection and Regulation of Marine Ecosystem and EEZ

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Fisheries Institutions operationalized; Kenya Fisheries Service (KeFS), Kenya Fish Marketing Authority (KFMA) and Kenya fishing Industries Corporation (KFIC)	No. of Fisheries Institutions operationalized	2	2

Sub Programme: 0118030 Development and Management of Fishing Ports and its Infrastructure

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Blue Economy policy developed	Number of blue economy policies developed	1	1

Sub Programme: 0118040 Blue Economy Policy, Strategy and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Fish Marketing Policy developed	Number of fish marketing strategies Developed and implemented.	1	1

1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

Sub Programme: 0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1166001200 Development and Coordination of Blue Economy	Agro-based Blue Economy industry strategy developed	Number of Agro-based Blue Economy strategies development.	1	1
	Promotion forums for Kenya as center for aggro based Blue economy	Number of promotions held	1	1
	Modern fish markets constructed in Mombasa and Kisumu	Completion level	5	4
	Eat more fish campaigns to raise national annual fish consumption rate.	Number of Eat more fish campaigns conducted	2	1
	Secured and organized BMUs	Number of fish cooperatives and economic bodies formed in coastal counties	2	2

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0111010 Fisheries Policy, Strategy and capacity building	40,500,000	40,500,000	-
0111020 Aquaculture Development	1,044,250,358	1,028,851,494	(15,398,864)
0111030 Management and Development of Capture Fisheries	1,005,522,434	978,844,418	(26,678,016)
0111040 Assurance of Fish Safety, Value Addition and Marketing	347,792,115	344,473,795	(3,318,320)
0111050 Marine and Fisheries Research	1,498,100,000	1,498,100,000	-
0111000 Fisheries Development and Management	3,936,164,907	3,890,769,707	(45,395,200)
0117010 General Administration, Planning and Support Services	157,096,172	126,375,568	(30,720,604)
0117000 General Administration, Planning and Support Services	157,096,172	126,375,568	(30,720,604)
0118010 Maritime Spatial Planning and Coastal Zone Management	56,394,480	43,087,817	(13,306,663)
0118020 Protection and Regulation of Marine Ecosystem and EEZ	28,520,159	16,612,577	(11,907,582)
0118030 Development and Management of Fishing Ports and its Infrastructure	873,509,176	871,504,586	(2,004,590)
0118040 Blue Economy Policy, Strategy and Coordination	40,655,234	31,440,114	(9,215,120)
0118050 Promotion of Kenya as a Centre for Agro based Blue Economy	1,573,313,800	1,569,656,896	(3,656,904)
0118000 Development and Coordination of the Blue Economy	2,572,392,849	2,532,301,990	(40,090,859)
Total Expenditure for Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy	6,665,653,928	6,549,447,265	(116,206,663)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy
PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,770,776,973	1,654,570,310	(116,206,663)
Compensation to Employees	334,000,000	334,000,000	-
Use of Goods and Services	265,741,835	154,265,194	(111,476,641)
Current Transfers to Govt. Agencies	1,161,600,000	1,161,600,000	-
Other Recurrent	9,435,138	4,705,116	(4,730,022)
Capital Expenditure	4,894,876,955	4,894,876,955	-
Acquisition of Non-Financial Assets	3,873,997,852	3,873,997,852	-
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Other Development	890,879,103	890,879,103	-
Total Expenditure	6,665,653,928	6,549,447,265	(116,206,663)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

0111010 Fisheries Policy, Strategy and capacity building

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,500,000	40,500,000	-
Current Transfers to Govt. Agencies	40,500,000	40,500,000	-
Total Expenditure	40,500,000	40,500,000	-

0111020 Aquaculture Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	81,400,143	66,001,279	(15,398,864)
Compensation to Employees	48,802,424	48,802,424	-
Use of Goods and Services	31,947,719	16,873,855	(15,073,864)
Other Recurrent	650,000	325,000	(325,000)
Capital Expenditure	962,850,215	962,850,215	-
Acquisition of Non-Financial Assets	484,997,852	484,997,852	-
Other Development	477,852,363	477,852,363	-
Total Expenditure	1,044,250,358	1,028,851,494	(15,398,864)

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	195,822,434	169,144,418	(26,678,016)
Compensation to Employees	131,578,495	131,578,495	-
Use of Goods and Services	62,413,780	36,650,844	(25,762,936)
Other Recurrent	1,830,159	915,079	(915,080)
Capital Expenditure	809,700,000	809,700,000	-
Acquisition of Non-Financial Assets	809,700,000	809,700,000	-

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

0111030 Management and Development of Capture Fisheries

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,005,522,434	978,844,418	(26,678,016)

0111040 Assurance of Fish Safety, Value Addition and Marketing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	37,965,375	34,647,055	(3,318,320)
Compensation to Employees	30,128,738	30,128,738	-
Use of Goods and Services	7,836,637	4,518,317	(3,318,320)
Capital Expenditure	309,826,740	309,826,740	-
Acquisition of Non-Financial Assets	249,800,000	249,800,000	-
Other Development	60,026,740	60,026,740	-
Total Expenditure	347,792,115	344,473,795	(3,318,320)

0111050 Marine and Fisheries Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,121,100,000	1,121,100,000	-
Current Transfers to Govt. Agencies	1,121,100,000	1,121,100,000	-
Capital Expenditure	377,000,000	377,000,000	-
Acquisition of Non-Financial Assets	247,000,000	247,000,000	-
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Total Expenditure	1,498,100,000	1,498,100,000	-

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

0111000 Fisheries Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,476,787,952	1,431,392,752	(45,395,200)
Compensation to Employees	210,509,657	210,509,657	-
Use of Goods and Services	102,198,136	58,043,016	(44,155,120)
Current Transfers to Govt. Agencies	1,161,600,000	1,161,600,000	-
Other Recurrent	2,480,159	1,240,079	(1,240,080)
Capital Expenditure	2,459,376,955	2,459,376,955	-
Acquisition of Non-Financial Assets	1,791,497,852	1,791,497,852	-
Capital Grants to Govt. Agencies	130,000,000	130,000,000	-
Other Development	537,879,103	537,879,103	-
Total Expenditure	3,936,164,907	3,890,769,707	(45,395,200)

0117010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,096,172	126,375,568	(30,720,604)
Compensation to Employees	95,654,986	95,654,986	-
Use of Goods and Services	57,095,581	28,547,780	(28,547,801)
Other Recurrent	4,345,605	2,172,802	(2,172,803)
Total Expenditure	157,096,172	126,375,568	(30,720,604)

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	157,096,172	126,375,568	(30,720,604)
Compensation to Employees	95,654,986	95,654,986	-

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

0117000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	57,095,581	28,547,780	(28,547,801)
Other Recurrent	4,345,605	2,172,802	(2,172,803)
Total Expenditure	157,096,172	126,375,568	(30,720,604)

0118010 Maritime Spatial Planning and Coastal Zone Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	56,394,480	43,087,817	(13,306,663)
Compensation to Employees	27,835,357	27,835,357	-
Use of Goods and Services	28,559,123	15,252,460	(13,306,663)
Total Expenditure	56,394,480	43,087,817	(13,306,663)

0118020 Protection and Regulation of Marine Ecosystem and EEZ

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,520,159	16,612,577	(11,907,582)
Use of Goods and Services	25,910,785	15,320,342	(10,590,443)
Other Recurrent	2,609,374	1,292,235	(1,317,139)
Total Expenditure	28,520,159	16,612,577	(11,907,582)

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,009,176	2,004,586	(2,004,590)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

0118030 Development and Management of Fishing Ports and its Infrastructure

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	4,009,176	2,004,586	(2,004,590)
Capital Expenditure	869,500,000	869,500,000	-
Acquisition of Non-Financial Assets	652,500,000	652,500,000	-
Other Development	217,000,000	217,000,000	-
Total Expenditure	873,509,176	871,504,586	(2,004,590)

0118040 Blue Economy Policy, Strategy and Coordination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	40,655,234	31,440,114	(9,215,120)
Use of Goods and Services	40,655,234	31,440,114	(9,215,120)
Total Expenditure	40,655,234	31,440,114	(9,215,120)

0118050 Promotion of Kenya as a Centre for Agro based Blue Economy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,313,800	3,656,896	(3,656,904)
Use of Goods and Services	7,313,800	3,656,896	(3,656,904)
Capital Expenditure	1,566,000,000	1,566,000,000	-
Acquisition of Non-Financial Assets	1,430,000,000	1,430,000,000	-
Other Development	136,000,000	136,000,000	-
Total Expenditure	1,573,313,800	1,569,656,896	(3,656,904)

Vote 1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

0118000 Development and Coordination of the Blue Economy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	136,892,849	96,801,990	(40,090,859)
Compensation to Employees	27,835,357	27,835,357	-
Use of Goods and Services	106,448,118	67,674,398	(38,773,720)
Other Recurrent	2,609,374	1,292,235	(1,317,139)
Capital Expenditure	2,435,500,000	2,435,500,000	-
Acquisition of Non-Financial Assets	2,082,500,000	2,082,500,000	-
Other Development	353,000,000	353,000,000	-
Total Expenditure	2,572,392,849	2,532,301,990	(40,090,859)

1167 State Department for Irrigation

PART A. Vision

Increased food security, wealth, employment creation and poverty reduction through accelerated development and improvement of irrigation sub-sector.

PART B. Mission

To facilitate development and management of irrigation schemes and drainage services in Kenya.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Irrigation in the Financial Year 2019/20 is KSh.9.48 billion. This comprises of KSh.978 million and KSh.8.5 billion for the current and capital expenditures respectively.

The gross approved Estimates has been revised downwards to KSh.9.4 billion in the FY 2019/20 Supplementary Estimates 1. This comprises of KSh.895 million and KSh.8.5 billion for the current and capital expenditures respectively. The downward revision is mainly due to rationalization of current expenditures.

The programmes affected by the changes in allocation are Irrigation and Land Reclamation; General Administration, Planning and Support Services; and Water Harvesting and Storage for Irrigation. The details of the financial changes are indicated in Parts F, G, and H. The performance indicators and targets of the affected programmes have been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

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.

1167 State Department for Irrigation

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

Programme: 1014000 Irrigation and Land Reclamation

Outcome: Enhanced utilization of land through irrigation, drainage and land reclamation.

Sub Programme: 1014020 Land Reclamation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000100 Land Reclamation Services	Land Reclamation Policy and Bill.	Percentage (%) Completion rate of Land Reclamation Policy and Bill.	100	99

Sub Programme: 1014030 Irrigation and Drainage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000200 Irrigation and Drainage Services	Increased efficiency in implementation of irrigation projects	Percentage implementation of irrigation projects (target acreage).	100	99
1167000700 Monitoring and Evaluation	Increased output of irrigation projects.	Percentage monitoring and review of irrigation projects.	100	99
1167100200 Small Holder Irrigation Programme	Increased production and productivity.	Increased area under irrigation (acres).	500	500
1167100900 Mwea Irrigation Development project (Thiba Dam and Irrigation Area)	Increased acreage under irrigation Increased rice output	No. of acres of irrigated.	15,000	15,000
		No. of tons of paddy produced.	48,000	48,000

1167 State Department for Irrigation

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

1167102000 Drought Resilience in Northern Kenya	Drought resilience and adaptive capacities of production systems and livelihoods strengthened	Baseline study conducted	-	1
		Inception report compiled	-	1
1167102100 Strategic Interventions	Increased production and productivity.	% completion of New Kithimu Irrigation project in Embu	-	100%

Sub Programme: 1014040 Irrigation Water Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000500 Irrigation Water Use	Increased productivity and sustainability of irrigation schemes.	Percentage (%) utilization of irrigation projects.	65	64
		No. of performance assessment and audit reports for irrigation schemes.	4	4

Programme: 1016000 General Administration, Planning and Support Services

Outcome: Efficient and effective support services for delivery of the State Department's programmes.

Sub Programme: 1016010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000400 Headquarters Administrative Services-Irrigation	Administrative Services.	Percentage (%) of policy and strategy implementation.	100	99
	Financial Services.	No. of financial and non financial reports.	8	8

1167 State Department for Irrigation

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

Programme: 1022000 Water Harvesting and Storage for Irrigation

Outcome: Increased per capita water storage capacity for irrigation.

Sub Programme: 1022020 Water Harvesting for Irrigation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1167000600 Water Storage and Flood Control Services	Administrative Services.	No. of bills, strategies and legislations formulated	1 draft policy on water harvesting and storage for irrigation	1 draft policy on water harvesting and storage for irrigation

Vote 1167 State Department for Irrigation

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1014020 Land Reclamation	75,967,373	71,074,561	(4,892,812)
1014030 Irrigation and Drainage	7,613,827,885	7,604,947,631	(8,880,254)
1014040 Irrigation Water Management	41,997,077	20,844,153	(21,152,924)
1014000 Irrigation and Land Reclamation	7,731,792,335	7,696,866,345	(34,925,990)
1016010 General Administration, Planning and Support Services	686,838,438	664,091,114	(22,747,324)
1016000 General Administration, Planning and Support Services	686,838,438	664,091,114	(22,747,324)
1022020 Water Harvesting for Irrigation	1,058,975,901	1,054,764,747	(4,211,154)
1022000 Water Harvesting and Storage for Irrigation	1,058,975,901	1,054,764,747	(4,211,154)
Total Expenditure for Vote 1167 State Department for Irrigation	9,477,606,674	9,415,722,206	(61,884,468)

Vote 1167 State Department for Irrigation

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	978,000,000	895,139,786	(82,860,214)
Compensation to Employees	237,699,993	237,699,993	-
Use of Goods and Services	160,649,458	83,114,519	(77,534,939)
Current Transfers to Govt. Agencies	568,400,000	568,400,000	-
Other Recurrent	11,250,549	5,925,274	(5,325,275)
Capital Expenditure	8,499,606,674	8,520,582,420	20,975,746
Acquisition of Non-Financial Assets	1,172,000,000	1,172,000,000	-
Capital Grants to Govt. Agencies	7,327,606,674	7,348,582,420	20,975,746
Total Expenditure	9,477,606,674	9,415,722,206	(61,884,468)

Vote 1167 State Department for Irrigation

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

1014020 Land Reclamation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	50,967,373	46,074,561	(4,892,812)
Compensation to Employees	39,841,750	39,841,750	-
Use of Goods and Services	10,525,623	5,632,811	(4,892,812)
Other Recurrent	600,000	600,000	-
Capital Expenditure	25,000,000	25,000,000	-
Acquisition of Non-Financial Assets	25,000,000	25,000,000	-
Total Expenditure	75,967,373	71,074,561	(4,892,812)

1014030 Irrigation and Drainage

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	696,221,211	666,365,211	(29,856,000)
Compensation to Employees	64,366,211	64,366,211	-
Use of Goods and Services	62,505,000	33,124,000	(29,381,000)
Current Transfers to Govt. Agencies	568,400,000	568,400,000	-
Other Recurrent	950,000	475,000	(475,000)
Capital Expenditure	6,917,606,674	6,938,582,420	20,975,746
Acquisition of Non-Financial Assets	590,000,000	590,000,000	-
Capital Grants to Govt. Agencies	6,327,606,674	6,348,582,420	20,975,746
Total Expenditure	7,613,827,885	7,604,947,631	(8,880,254)

1014040 Irrigation Water Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	41,997,077	20,844,153	(21,152,924)

Vote 1167 State Department for Irrigation

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

1014040 Irrigation Water Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	40,239,384	19,965,307	(20,274,077)
Other Recurrent	1,757,693	878,846	(878,847)
Total Expenditure	41,997,077	20,844,153	(21,152,924)

1014000 Irrigation and Land Reclamation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	789,185,661	733,283,925	(55,901,736)
Compensation to Employees	104,207,961	104,207,961	-
Use of Goods and Services	113,270,007	58,722,118	(54,547,889)
Current Transfers to Govt. Agencies	568,400,000	568,400,000	-
Other Recurrent	3,307,693	1,953,846	(1,353,847)
Capital Expenditure	6,942,606,674	6,963,582,420	20,975,746
Acquisition of Non-Financial Assets	615,000,000	615,000,000	-
Capital Grants to Govt. Agencies	6,327,606,674	6,348,582,420	20,975,746
Total Expenditure	7,731,792,335	7,696,866,345	(34,925,990)

1016010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,838,438	137,091,114	(22,747,324)
Compensation to Employees	112,938,438	112,938,438	-
Use of Goods and Services	38,957,144	20,181,248	(18,775,896)
Other Recurrent	7,942,856	3,971,428	(3,971,428)

Vote 1167 State Department for Irrigation

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

1016010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	527,000,000	527,000,000	-
Acquisition of Non-Financial Assets	527,000,000	527,000,000	-
Total Expenditure	686,838,438	664,091,114	(22,747,324)

1016000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,838,438	137,091,114	(22,747,324)
Compensation to Employees	112,938,438	112,938,438	-
Use of Goods and Services	38,957,144	20,181,248	(18,775,896)
Other Recurrent	7,942,856	3,971,428	(3,971,428)
Capital Expenditure	527,000,000	527,000,000	-
Acquisition of Non-Financial Assets	527,000,000	527,000,000	-
Total Expenditure	686,838,438	664,091,114	(22,747,324)

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,975,901	24,764,747	(4,211,154)
Compensation to Employees	20,553,594	20,553,594	-
Use of Goods and Services	8,422,307	4,211,153	(4,211,154)
Capital Expenditure	1,030,000,000	1,030,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-

Vote 1167 State Department for Irrigation

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

1022020 Water Harvesting for Irrigation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,058,975,901	1,054,764,747	(4,211,154)

1022000 Water Harvesting and Storage for Irrigation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,975,901	24,764,747	(4,211,154)
Compensation to Employees	20,553,594	20,553,594	-
Use of Goods and Services	8,422,307	4,211,153	(4,211,154)
Capital Expenditure	1,030,000,000	1,030,000,000	-
Acquisition of Non-Financial Assets	30,000,000	30,000,000	-
Capital Grants to Govt. Agencies	1,000,000,000	1,000,000,000	-
Total Expenditure	1,058,975,901	1,054,764,747	(4,211,154)

1168 State Department for Agricultural Research

PART A. Vision

A food secure and a wealthy nation anchored on agricultural research and development, and innovation.

PART B. Mission

To improve agriculture productivity and access to sufficient, safe and nutritious food through creating an enabling environment, supporting research and dissemination of research findings to stakeholders.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the State Department for Agricultural Research for the FY 2019/20 is KSh.6.36 billion comprising of KSh.5.56 billion for current expenditure and KSh.795 million for capital expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.6.25 billion under Supplementary Estimates No.I, of which current expenditure is KSh.5.46 billion and capital expenditure is KSh.795 million. This reflects a gross decrease of KSh.102.7 million in the current expenditure on account of rationalization of expenditure.

The outputs and targets of the State Department have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0120000 Agricultural Research & Development	To promote, regulate and facilitate agricultural research for food and nutrition security, health and industrial transformation.

1168 State Department for Agricultural Research

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

Programme: 0120000 Agricultural Research & Development

Outcome: Improved Agricultural research for socio-economic development and industrialization.

Sub Programme: 0120010 General Administration Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1168000100 Headquarters and Administrative Services	A favourable environment for Agricultural Research Developed	No. of Agricultural Research policies developed	2	1
	Livestock value chains research programs coordinated	No. of research programs supported	6	3
	Range land research and management coordinated	No. of research programs supported	5	3
	Animal disease control research programs coordinated	No. of research programs supported	2	2
1168000800 Finance Accounts and Procurement Services	Financial services	% compliance of expenditure within set budgetary ceiling	100	100
		No. of quarterly reports	4	4

Sub Programme: 0120030 Livestock Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1168 State Department for Agricultural Research

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

1168001000 Agricultural Research Policy and Linkages Department	Research Policies	No. of research policies reviewed	2	1
1168001100 Research and Innovation Management Department	Agricultural research strengthened	No. of policies, regulations, guidelines, standards & Strategies developed and reviewed	3	2
1168001200 Knowledge Management and Technology Transfer Department	Dissemination of research findings	No. of dissemination meetings held	3	2
	Value chains research programs.	No. of research programs coordinated	5	2

Vote 1168 State Department for Agricultural Research

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0120010 General Administration Planning & Support Services	234,390,733	160,249,337	(74,141,396)
0120020 Crop Research & Development	342,500,000	342,500,000	-
0120030 Livestock Research & Development	5,779,442,634	5,750,917,346	(28,525,288)
0120000 Agricultural Research & Development	6,356,333,367	6,253,666,683	(102,666,684)
Total Expenditure for Vote 1168 State Department for Agricultural Research	6,356,333,367	6,253,666,683	(102,666,684)

Vote 1168 State Department for Agricultural Research

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,561,333,367	5,458,666,683	(102,666,684)
Compensation to Employees	130,000,000	130,000,000	-
Use of Goods and Services	175,854,289	87,927,144	(87,927,145)
Current Transfers to Govt. Agencies	5,226,000,000	5,226,000,000	-
Other Recurrent	29,479,078	14,739,539	(14,739,539)
Capital Expenditure	795,000,000	795,000,000	-
Acquisition of Non-Financial Assets	64,000,000	64,000,000	-
Capital Grants to Govt. Agencies	731,000,000	731,000,000	-
Total Expenditure	6,356,333,367	6,253,666,683	(102,666,684)

Vote 1168 State Department for Agricultural Research

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

0120010 General Administration Planning & Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	234,390,733	160,249,337	(74,141,396)
Compensation to Employees	86,107,920	86,107,920	-
Use of Goods and Services	121,303,735	60,651,878	(60,651,857)
Other Recurrent	26,979,078	13,489,539	(13,489,539)
Total Expenditure	234,390,733	160,249,337	(74,141,396)

0120020 Crop Research & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	342,500,000	342,500,000	-
Acquisition of Non-Financial Assets	64,000,000	64,000,000	-
Capital Grants to Govt. Agencies	278,500,000	278,500,000	-
Total Expenditure	342,500,000	342,500,000	-

0120030 Livestock Research & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,326,942,634	5,298,417,346	(28,525,288)
Compensation to Employees	43,892,080	43,892,080	-
Use of Goods and Services	54,550,554	27,275,266	(27,275,288)
Current Transfers to Govt. Agencies	5,226,000,000	5,226,000,000	-
Other Recurrent	2,500,000	1,250,000	(1,250,000)
Capital Expenditure	452,500,000	452,500,000	-
Capital Grants to Govt. Agencies	452,500,000	452,500,000	-
Total Expenditure	5,779,442,634	5,750,917,346	(28,525,288)

Vote 1168 State Department for Agricultural Research

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

0120000 Agricultural Research & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,561,333,367	5,458,666,683	(102,666,684)
Compensation to Employees	130,000,000	130,000,000	-
Use of Goods and Services	175,854,289	87,927,144	(87,927,145)
Current Transfers to Govt. Agencies	5,226,000,000	5,226,000,000	-
Other Recurrent	29,479,078	14,739,539	(14,739,539)
Capital Expenditure	795,000,000	795,000,000	-
Acquisition of Non-Financial Assets	64,000,000	64,000,000	-
Capital Grants to Govt. Agencies	731,000,000	731,000,000	-
Total Expenditure	6,356,333,367	6,253,666,683	(102,666,684)

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 Justification for Supplementary Funding

The Approved gross allocation to the State Department for Cooperatives in the FY2019/20 amounts to KSh. 4.4 billion. This comprises of KSh.732 million and KSh.3.7 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.4.1 billion under Supplementary Estimates 1. This comprises of KSh.652 million and KSh.3.5 billion for current and capital expenditure respectively, reflecting a net decrease of KSh.311 million on account of rationalization of current and capital expenditure under the Cooperative Development and Management Programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0304000 Cooperative Development and Management	To contribute to employment and wealth creation through national savings mobilization and access to credit.

1173 State Department for Cooperatives

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

Programme: 0304000 Cooperative Development and Management

Outcome: Increased contribution of co-operatives to the economy.

Sub Programme: 0304010 Governance and Accountability

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	Compliance to cooperatives guidelines and policies	% of societies complying with co-operative guidelines and policies	100%	50%
1173000600 Headquarters Cooperative Audit Services	Registration of saccos	No. of registered SACCOs with audited accounts	4,600	3,800

Sub Programme: 0304020 Co-operative Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1173000300 Cooperative Registration Services	Registered co-operatives	No. of new cooperatives registered	1700	1200
1173000500 Office of the Commissioner	Compliance to cooperatives guidelines and policies	No. of SACCOs complying with policies and legislation	3	3
1173100400 Cooperative Management Information System	Cooperative Management Information (CMIS) System developed	% Completion	70	50

1173 State Department for Cooperatives

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

Sub Programme: 0304030 Marketing, value addition and research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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	10
1173100500 Modernization of Cooperative Cotton Ginneries	Cotton cooperatives revitalized	No. of modernized ginneries	-	10
1173100900 Coffee Industry Revitalization	Increased coffee production	% increase in coffee production in 31 coffee growing counties relative to base year (FY2018/19)	25%	15%

Sub Programme: 0304050 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1173000200 Administrative Services	Administrative support service offered	Level of administrative support service offered	100%	100%
1173000800 Cooperative Finance Management Services	Budget implementation	% Absorption of funds	100%	100%
1173000900 Central Planning Unit	Monitoring and evaluation conducted	No. of Monitoring and evaluation (M&E) reports	4	2

Vote 1173 State Department for Cooperatives

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0304010 Governance and Accountability	68,213,181	56,362,699	(11,850,482)
0304020 Co-operative Advisory Services	635,251,274	536,034,197	(99,217,077)
0304030 Marketing, value addition and research	3,265,818,675	3,110,068,071	(155,750,604)
0304040 Cooperative Development and Investments	332,500,000	332,500,000	-
0304050 General Administration and Support Services	158,616,870	114,434,973	(44,181,897)
0304000 Cooperative Development and Management	4,460,400,000	4,149,399,940	(311,000,060)
Total Expenditure for Vote 1173 State Department for Cooperatives	4,460,400,000	4,149,399,940	(311,000,060)

Vote 1173 State Department for Cooperatives

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	732,900,000	651,899,940	(81,000,060)
Compensation to Employees	198,200,000	198,200,000	-
Use of Goods and Services	155,260,000	82,629,941	(72,630,059)
Current Transfers to Govt. Agencies	362,700,000	362,700,000	-
Other Recurrent	16,740,000	8,369,999	(8,370,001)
Capital Expenditure	3,727,500,000	3,497,500,000	(230,000,000)
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	3,337,500,000	3,337,500,000	-
Other Development	390,000,000	130,000,000	(260,000,000)
Total Expenditure	4,460,400,000	4,149,399,940	(311,000,060)

Vote 1173 State Department for Cooperatives

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

0304010 Governance and Accountability

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	68,213,181	56,362,699	(11,850,482)
Compensation to Employees	40,512,240	40,512,240	-
Use of Goods and Services	27,288,287	15,644,132	(11,644,155)
Other Recurrent	412,654	206,327	(206,327)
Total Expenditure	68,213,181	56,362,699	(11,850,482)

0304020 Co-operative Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	470,251,274	451,034,197	(19,217,077)
Compensation to Employees	63,117,140	63,117,140	-
Use of Goods and Services	43,691,358	24,845,669	(18,845,689)
Current Transfers to Govt. Agencies	362,700,000	362,700,000	-
Other Recurrent	742,776	371,388	(371,388)
Capital Expenditure	165,000,000	85,000,000	(80,000,000)
Capital Grants to Govt. Agencies	5,000,000	5,000,000	-
Other Development	160,000,000	80,000,000	(80,000,000)
Total Expenditure	635,251,274	536,034,197	(99,217,077)

0304030 Marketing, value addition and research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	35,818,675	30,068,071	(5,750,604)
Compensation to Employees	24,317,480	24,317,480	-
Use of Goods and Services	11,501,195	5,750,591	(5,750,604)

Vote 1173 State Department for Cooperatives

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

0304030 Marketing, value addition and research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	3,230,000,000	3,080,000,000	(150,000,000)
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	3,000,000,000	3,000,000,000	-
Other Development	230,000,000	50,000,000	(180,000,000)
Total Expenditure	3,265,818,675	3,110,068,071	(155,750,604)

0304040 Cooperative Development and Investments

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	332,500,000	332,500,000	-
Capital Grants to Govt. Agencies	332,500,000	332,500,000	-
Total Expenditure	332,500,000	332,500,000	-

0304050 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	158,616,870	114,434,973	(44,181,897)
Compensation to Employees	70,253,140	70,253,140	-
Use of Goods and Services	72,779,160	36,389,549	(36,389,611)
Other Recurrent	15,584,570	7,792,284	(7,792,286)
Total Expenditure	158,616,870	114,434,973	(44,181,897)

Vote 1173 State Department for Cooperatives

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

0304000 Cooperative Development and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	732,900,000	651,899,940	(81,000,060)
Compensation to Employees	198,200,000	198,200,000	-
Use of Goods and Services	155,260,000	82,629,941	(72,630,059)
Current Transfers to Govt. Agencies	362,700,000	362,700,000	-
Other Recurrent	16,740,000	8,369,999	(8,370,001)
Capital Expenditure	3,727,500,000	3,497,500,000	(230,000,000)
Acquisition of Non-Financial Assets	-	30,000,000	30,000,000
Capital Grants to Govt. Agencies	3,337,500,000	3,337,500,000	-
Other Development	390,000,000	130,000,000	(260,000,000)
Total Expenditure	4,460,400,000	4,149,399,940	(311,000,060)

1174 State Department for Trade

PART A. Vision

To be a global leader in promoting trade, investment and private sector development.

PART B. Mission

To facilitate trade and investment by championing an enabling environment for domestic and export trade to thrive.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation to the State Department for Trade in the FY2019/20 amounts to KSh.2.2 billion. This comprises of KSh.1.7 billion and KSh.460 million for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.2.1 billion under Supplementary Estimates 1. This comprises of KSh.1.6 billion and KSh.460 million for current and capital expenditure respectively, reflecting a net decrease of KSh.46 million on account of rationalization of expenditure under Trade Development and Promotion Programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0307000 Trade Development and Promotion	To promote trade, broaden export base and markets.

1174 State Department for Trade

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

Programme: 0307000 Trade Development and Promotion

Outcome: Increased contribution of commerce to the growth of the economy.

Sub Programme: 0307010 Domestic Trade Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000700 Department of Internal Trade	Bi-annual interactive forums for Trade held	No. of bi-annual interactive forums with Counties	4	2
	E-Commerce Policy and Trade licensing	E-Commerce Policy completed	2	1

Sub Programme: 0307020 Fair Trade and Consumer Protection

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174001000 Weights and Measures - Headquarters Administrative Services	Approval of weighing and measuring equipment granted	No. of Weighing and Measuring equipment approved	12	6
	Regulatory and legal framework in place	No. of Weights and Measuring standards calibrated	300	300
		No. of regulations developed	3	3

1174 State Department for Trade

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

Sub Programme: 0307030 Exports Market Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000600 Export Promotion Council	Promotional activities conducted	No. of trade promotional events conducted	11	11
	National Export Strategy (NES) developed	NES in place	NES implemented	NES implemented

Sub Programme: 0307040 Regional Economic Integration Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000500 Regional Trade and Export	Kenya Commodities Exchange legal framework developed	Bill enacted into law	Enactment of Bill	Enactment of Bill

Sub Programme: 0307050 Entrepreneurial and Management Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000800 Kenya Institute of Business Training	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	225	112
	Onsite consultancy under the Human Resource Development for Industrial Development (HRD-ID)/JICA Project	No. of firms offered Consultancy	12	6

1174 State Department for Trade

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

1174001600 Kenya Institute of Business Training Field Services	Trained Micro Small and Medium Enterprises operators	No. of MSME operators trained	675	335
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Sub Programme: 0307060 International Trade

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1174000100 External Trade Promotion Services	Increased Foreign Direct Investment (FDI) and overseas development assistance	No. of attendant resolutions arising from inbound investment meetings	17	8
		No. of attendant resolutions arising from outbound investment meetings	9	4
1174000200 Foreign Trade Services	Established export market in foreign Countries	No. of trade and investment and cultural diplomacy meetings	12	6
	Trading Partners expanded	No. of missions that have established showrooms to display Kenyan products	25	5
		No. of Bilateral Trade Agreements/MOUs negotiated and concluded	9	5

Sub Programme: 0307080 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1174 State Department for Trade

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

1174000300 Headquarters Administrative Services	Services automated	Level of automation of services	65%	65%
1174000400 Finance and Procurement Services	Financial support services	% financial services facilitation to trade programmes/Projects	100%	100%
1174001400 Central Planning Unit	Monitoring and Evaluation services	No. of quarterly and annual reports	5	5
1174001500 Trade Research and Policy	Framework for integration of County and National governments trade databases developed	No. of survey reports on the integration of County and National governments trade databases	1	1

Vote 1174 State Department for Trade

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0307010 Domestic Trade Development	113,178,680	100,329,660	(12,849,020)
0307020 Fair Trade and Consumer Protection	573,009,334	556,373,716	(16,635,618)
0307030 Exports Market Development	318,700,000	418,700,000	100,000,000
0307040 Regional Economic Integration Initiatives	155,931,696	154,731,694	(1,200,002)
0307050 Entrepreneurial and Management Training	319,853,590	303,696,664	(16,156,926)
0307060 International Trade	313,814,952	267,085,463	(46,729,489)
0307080 General Administration, Planning and Support Services	358,411,748	306,029,359	(52,382,389)
0307000 Trade Development and Promotion	2,152,900,000	2,106,946,556	(45,953,444)
Total Expenditure for Vote 1174 State Department for Trade	2,152,900,000	2,106,946,556	(45,953,444)

Vote 1174 State Department for Trade

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,692,900,000	1,646,946,556	(45,953,444)
Compensation to Employees	368,100,000	368,100,000	-
Use of Goods and Services	481,944,785	339,313,216	(142,631,569)
Current Transfers to Govt. Agencies	825,600,000	925,600,000	100,000,000
Other Recurrent	17,255,215	13,933,340	(3,321,875)
Capital Expenditure	460,000,000	460,000,000	-
Acquisition of Non-Financial Assets	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	70,000,000	70,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	2,152,900,000	2,106,946,556	(45,953,444)

Vote 1174 State Department for Trade

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

0307010 Domestic Trade Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	93,178,680	80,329,660	(12,849,020)
Compensation to Employees	67,278,680	67,278,680	-
Use of Goods and Services	24,700,000	12,450,980	(12,249,020)
Other Recurrent	1,200,000	600,000	(600,000)
Capital Expenditure	20,000,000	20,000,000	-
Capital Grants to Govt. Agencies	20,000,000	20,000,000	-
Total Expenditure	113,178,680	100,329,660	(12,849,020)

0307020 Fair Trade and Consumer Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	523,009,334	506,373,716	(16,635,618)
Compensation to Employees	37,959,334	37,959,334	-
Use of Goods and Services	41,479,000	24,843,382	(16,635,618)
Current Transfers to Govt. Agencies	437,900,000	437,900,000	-
Other Recurrent	5,671,000	5,671,000	-
Capital Expenditure	50,000,000	50,000,000	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Total Expenditure	573,009,334	556,373,716	(16,635,618)

0307030 Exports Market Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	318,700,000	418,700,000	100,000,000
Current Transfers to Govt. Agencies	318,700,000	418,700,000	100,000,000

Vote 1174 State Department for Trade

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

0307030 Exports Market Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	318,700,000	418,700,000	100,000,000

0307040 Regional Economic Integration Initiatives

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,931,696	4,731,694	(1,200,002)
Compensation to Employees	3,531,696	3,531,696	-
Use of Goods and Services	2,400,000	1,199,998	(1,200,002)
Capital Expenditure	150,000,000	150,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	155,931,696	154,731,694	(1,200,002)

0307050 Entrepreneurial and Management Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	79,853,590	63,696,664	(16,156,926)
Compensation to Employees	41,278,222	41,278,222	-
Use of Goods and Services	36,175,368	20,868,442	(15,306,926)
Other Recurrent	2,400,000	1,550,000	(850,000)
Capital Expenditure	240,000,000	240,000,000	-
Acquisition of Non-Financial Assets	240,000,000	240,000,000	-
Total Expenditure	319,853,590	303,696,664	(16,156,926)

Vote 1174 State Department for Trade

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

0307060 International Trade

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	313,814,952	267,085,463	(46,729,489)
Compensation to Employees	100,464,952	100,464,952	-
Use of Goods and Services	140,856,250	95,873,636	(44,982,614)
Current Transfers to Govt. Agencies	69,000,000	69,000,000	-
Other Recurrent	3,493,750	1,746,875	(1,746,875)
Total Expenditure	313,814,952	267,085,463	(46,729,489)

0307080 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	358,411,748	306,029,359	(52,382,389)
Compensation to Employees	117,587,116	117,587,116	-
Use of Goods and Services	236,334,167	184,076,778	(52,257,389)
Other Recurrent	4,490,465	4,365,465	(125,000)
Total Expenditure	358,411,748	306,029,359	(52,382,389)

0307000 Trade Development and Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,692,900,000	1,646,946,556	(45,953,444)
Compensation to Employees	368,100,000	368,100,000	-
Use of Goods and Services	481,944,785	339,313,216	(142,631,569)
Current Transfers to Govt. Agencies	825,600,000	925,600,000	100,000,000
Other Recurrent	17,255,215	13,933,340	(3,321,875)
Capital Expenditure	460,000,000	460,000,000	-

Vote 1174 State Department for Trade

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

0307000 Trade Development and Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	290,000,000	290,000,000	-
Capital Grants to Govt. Agencies	70,000,000	70,000,000	-
Other Development	100,000,000	100,000,000	-
Total Expenditure	2,152,900,000	2,106,946,556	(45,953,444)

1175 State Department for Industrialization

PART A. Vision

Globally competitive and sustainable industrial sector

PART B. Mission

To create an enabling environment for competitive and sustainable industrial sector

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation to the State Department for Industrialization in the FY2019/20 amounts to KSh. 9.3 billion. This comprises of KSh.3.4 billion and KSh.5.9 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.14 billion under Supplementary Estimates 1. This comprises of KSh.3.4 billion and KSh.10.6 billion for current and capital expenditure respectively, reflecting a net increase of KSh.4.6 billion. This is on account of rationalization of expenditure and additional funding to cater for Big Four initiatives.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme	Objective
0301000 General Administration Planning and Support Services	To provide efficient support 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

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	Revised 2019/2020 Targets
1175000100 Finance and Procurement Services	Monitoring and Evaluation	No. of M&E Report	100	100
1175000200 General Administration and Planning	Ministerial Programme Review and administrative services.	PPR Reports , PBB, Sub sector report and ISO Certification report	1	1
1175001800 Planning and Feasibility Studies	Review Strategic Plan	Strategic plan 2018 -2022	4	1

Programme: 0302000 Industrial Development and Investments

Outcome: Enabling environment to promote and facilitate industrial development through value addition and investment.

Sub Programme: 0302010 Promotion of Industrial Development and Investments

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175000800 Industrialization Secretariat	Increased manufacturing contribution to GDP	% growth of the manufacturing sector	15	15

1175 State Department for Industrialization

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

1175001400 Vision 2030 Delivery Unit	Agro-Industry and new business Investment.	Number of investment promotion fora	14	10
1175001900 Industrial Sector Support	Aftercare services to newly established industries	Number of meetings held	20	12
1175002000 Business Environment & Private Sector Services	Business reforms	Number of reforms introduced	3	1
1175002100 County Industrial Support Services	Technical support services	No. of Counties mapped and investment opportunities profiled	15	7
1175002300 Manufacturing & Industrialization Services	Foreign Direct Investment (FDI)	% Increase in FDI in the sector	35%	30%
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)	50	20
1175100300 Develop a Freeport & Industrial parks-Special Economic Zone Mombasa	Basic Infrastructure completed	% rate of completion (Fencing, customs warehouse, security station, business/administration center, one stop shop center & logistic yard)	50%	40%
1175100400 Development of SEZ Textile Park Naivasha	Basic Infrastructure completed	% rate of completion (Fencing, customs warehouse, security station, business/administration center, one stop shop center & logistic yard)	50%	40%
1175100500 Development of Leather Industrial Park - Kenanie	Basic infrastructure facilities completed for Kenya Leather Park	% completion rate for the common effluent treatment plant	30%	100%

1175 State Department for Industrialization

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

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	35
1175101100 Modernisation of RIVATEX	Modernization of the Rivatex machinery and factory to increase textile production	No of machines procured, installed and commissioned	7	7
	Effluent treatment plant	% Completion	100%	100%
	Perimeter Wall	% Completion	100%	100%
	Fire Fighting Equipment	No. of fire fighting engines purchased	1	1
1175102300 Modernization of NMC's Foundry Plant & Fabrication Workshop	Modernized foundry plant	% completion rate for modernization of foundry plant and CNC facility	50%	65%

Sub Programme: 0302030 Promotion of Industrial Training

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175000700 Kenya Industrial Training Institute	Provision of Industrial Training at KITI	No of students trained on industrial skills	2200	1500

Programme: 0303000 Standards and Business Incubation

Outcome: Standards for industrial products and incubation services to support MSMEs.

1175 State Department for Industrialization

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

Sub Programme: 0303020 Business financing & incubation for MSMEs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175101200 Construction of Constituency Industrial Development Centres -ESP	Complete construction and equipping of CIDCs	No. of CIDCs refurbished	39	89

Sub Programme: 0303040 Industrial Research, Development and Innovation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1175101000 Construction of Industrial Research Laboratories - KIRDI South B	KIRDI infrastructure developed	% completion rate	70%	74%

Vote 1175 State Department for Industrialization

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301010 General Administration Planning and Support Services	693,155,981	657,377,310	(35,778,671)
0301000 General Administration Planning and Support Services	693,155,981	657,377,310	(35,778,671)
0302010 Promotion of Industrial Development and Investments	2,826,746,709	6,944,902,803	4,118,156,094
0302030 Promotion of Industrial Training	435,243,247	428,929,521	(6,313,726)
0302000 Industrial Development and Investments	3,261,989,956	7,373,832,324	4,111,842,368
0303010 Standardization, Metrology and conformity assessment	193,035,000	193,035,000	-
0303020 Business financing & incubation for MSMEs	3,392,392,863	3,671,160,863	278,768,000
0303040 Industrial Research, Development and Innovation	1,815,040,200	2,133,040,200	318,000,000
0303000 Standards and Business Incubation	5,400,468,063	5,997,236,063	596,768,000
Total Expenditure for Vote 1175 State Department for Industrialization	9,355,614,000	14,028,445,697	4,672,831,697

Vote 1175 State Department for Industrialization

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	3,440,614,000	3,385,479,608	(55,134,392)
Compensation to Employees	433,789,400	433,789,400	-
Use of Goods and Services	394,690,113	344,028,283	(50,661,830)
Current Transfers to Govt. Agencies	2,594,014,000	2,594,014,000	-
Other Recurrent	18,120,487	13,647,925	(4,472,562)
Capital Expenditure	5,915,000,000	10,642,966,089	4,727,966,089
Acquisition of Non-Financial Assets	283,000,000	603,000,000	320,000,000
Capital Grants to Govt. Agencies	5,435,000,000	9,842,966,089	4,407,966,089
Other Development	197,000,000	197,000,000	-
Total Expenditure	9,355,614,000	14,028,445,697	4,672,831,697

Vote 1175 State Department for Industrialization

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

0301010 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	463,155,981	427,377,310	(35,778,671)
Compensation to Employees	214,548,546	214,548,546	-
Use of Goods and Services	214,302,986	179,703,857	(34,599,129)
Current Transfers to Govt. Agencies	22,770,000	22,770,000	-
Other Recurrent	11,534,449	10,354,907	(1,179,542)
Capital Expenditure	230,000,000	230,000,000	-
Acquisition of Non-Financial Assets	33,000,000	33,000,000	-
Other Development	197,000,000	197,000,000	-
Total Expenditure	693,155,981	657,377,310	(35,778,671)

0301000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	463,155,981	427,377,310	(35,778,671)
Compensation to Employees	214,548,546	214,548,546	-
Use of Goods and Services	214,302,986	179,703,857	(34,599,129)
Current Transfers to Govt. Agencies	22,770,000	22,770,000	-
Other Recurrent	11,534,449	10,354,907	(1,179,542)
Capital Expenditure	230,000,000	230,000,000	-
Acquisition of Non-Financial Assets	33,000,000	33,000,000	-
Other Development	197,000,000	197,000,000	-
Total Expenditure	693,155,981	657,377,310	(35,778,671)

Vote 1175 State Department for Industrialization

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

0302010 Promotion of Industrial Development and Investments

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,347,746,709	1,334,704,714	(13,041,995)
Compensation to Employees	163,049,425	163,049,425	-
Use of Goods and Services	52,155,332	39,767,713	(12,387,619)
Current Transfers to Govt. Agencies	1,131,233,200	1,131,233,200	-
Other Recurrent	1,308,752	654,376	(654,376)
Capital Expenditure	1,479,000,000	5,610,198,089	4,131,198,089
Acquisition of Non-Financial Assets	-	320,000,000	320,000,000
Capital Grants to Govt. Agencies	1,479,000,000	5,290,198,089	3,811,198,089
Total Expenditure	2,826,746,709	6,944,902,803	4,118,156,094

0302030 Promotion of Industrial Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	185,243,247	178,929,521	(6,313,726)
Compensation to Employees	51,734,166	51,734,166	-
Use of Goods and Services	128,231,795	124,556,713	(3,675,082)
Other Recurrent	5,277,286	2,638,642	(2,638,644)
Capital Expenditure	250,000,000	250,000,000	-
Acquisition of Non-Financial Assets	250,000,000	250,000,000	-
Total Expenditure	435,243,247	428,929,521	(6,313,726)

0302000 Industrial Development and Investments

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,532,989,956	1,513,634,235	(19,355,721)

Vote 1175 State Department for Industrialization

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

0302000 Industrial Development and Investments

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	214,783,591	214,783,591	-
Use of Goods and Services	180,387,127	164,324,426	(16,062,701)
Current Transfers to Govt. Agencies	1,131,233,200	1,131,233,200	-
Other Recurrent	6,586,038	3,293,018	(3,293,020)
Capital Expenditure	1,729,000,000	5,860,198,089	4,131,198,089
Acquisition of Non-Financial Assets	250,000,000	570,000,000	320,000,000
Capital Grants to Govt. Agencies	1,479,000,000	5,290,198,089	3,811,198,089
Total Expenditure	3,261,989,956	7,373,832,324	4,111,842,368

0303010 Standardization, Metrology and conformity assessment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	193,035,000	193,035,000	-
Current Transfers to Govt. Agencies	193,035,000	193,035,000	-
Total Expenditure	193,035,000	193,035,000	-

0303020 Business financing & incubation for MSMEs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	686,392,863	686,392,863	-
Compensation to Employees	4,457,263	4,457,263	-
Current Transfers to Govt. Agencies	681,935,600	681,935,600	-
Capital Expenditure	2,706,000,000	2,984,768,000	278,768,000
Capital Grants to Govt. Agencies	2,706,000,000	2,984,768,000	278,768,000
Total Expenditure	3,392,392,863	3,671,160,863	278,768,000

Vote 1175 State Department for Industrialization

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

0303040 Industrial Research, Development and Innovation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	565,040,200	565,040,200	-
Current Transfers to Govt. Agencies	565,040,200	565,040,200	-
Capital Expenditure	1,250,000,000	1,568,000,000	318,000,000
Capital Grants to Govt. Agencies	1,250,000,000	1,568,000,000	318,000,000
Total Expenditure	1,815,040,200	2,133,040,200	318,000,000

0303000 Standards and Business Incubation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,444,468,063	1,444,468,063	-
Compensation to Employees	4,457,263	4,457,263	-
Current Transfers to Govt. Agencies	1,440,010,800	1,440,010,800	-
Capital Expenditure	3,956,000,000	4,552,768,000	596,768,000
Capital Grants to Govt. Agencies	3,956,000,000	4,552,768,000	596,768,000
Total Expenditure	5,400,468,063	5,997,236,063	596,768,000

1184 State Department for Labour

PART A. Vision

A globally competitive workforce

PART B. Mission

To promote decent work, skills development for the industry and sustainable job creation

PART C. Performance Overview and Justification for Supplementary Funding

The State Department for Labour plays a critical role in the country's development through 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 Approved Budget for the State Department for Labour for FY 2019/20 has been rationalized by Kshs. 357.6 million from Kshs. 6.2 billion to Kshs. 5.9 billion owing to austerity measures. The recurrent vote has been reduced by Kshs.257.6 million from KShs.2.9 billion to Kshs.2.7 billion while the development has been reduced by KShs.100 million from Kshs. 3.3 billion to Kshs. 3.2 billion respectively in the Supplementary Estimates No.1.

The planned outputs and targets for the affected programmes have been adjusted accordingly as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

0906000 Promotion of the Best Labour Practice	To promote harmonious industrial relations, and a safety and health culture at work.
0907000 Manpower Development, Employment and Productivity Management	To enhance competitiveness of the country's workforce
0910000 General Administration Planning and Support Services	To improve service delivery and coordination of Ministry functions, programmes and activities

1184 State Department for Labour

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

Programme: 0906000 Promotion of the Best Labour Practice

Outcome: Sustainable industrial peace

Sub Programme: 0906010 Promotion of harmonious industrial relations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000400 Diplomatic Mission Labour Attachees Geneva	Country compliance with ILO obligations reported in International forums	No. of International Reports developed	10	10
1184000500 Office of the Labour Commissioner	Arbitration and conciliation services	No. of days taken to resolve labour disputes reduced	60	60
		Proportion of disputes resolved	80%	70%
1184000600 Labour Service Field Offices	Organizations inspected for labour laws compliance	No. of workplace inspections on wages and terms and conditions of employment carried out	13,500	11,500
	Child free labour zones			
1184001500 Labour Consular Office (Qatar)	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	70%
	Attestation service	No. of foreign contracts attested for renewal or extension	1,500	1,500
1184001600 Labour Consular Office (Saudi Arabia)	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	70%

1184 State Department for Labour

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

	Attestation service	No. of foreign contracts attested for renewal or extension	120	120
1184001800 Labour Consular Office UAE	Foreign employment labour disputes resolved	Proportion of disputes resolved between Kenyan Migrant workers and employers	70%	70%
	Attestation service	No. of foreign contracts attested for renewal or extension	150	150
1184100100 Construction of Meru County Labour offices	Meru County Labour Office	% completion of the office	100%	100%
1184102800 Construction of a Resource Centre at Tom Mboya Labour College, Kisumu	Tom Mboya Labour College refurbished	% Completion	-	100%

Sub Programme: 0906020 Regulation of Trade Unions

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000500 Office of the Labour Commissioner	Trade Unions registered and regulated	% of Trade Union books of accounts inspected	47%	47%

Sub Programme: 0906030 Provision of Occupational Safety and Health

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000800 Directorate of Occupational Health and Safety Services	Workers protected from health and safety hazards in workplaces	No. of Work Injury Evaluation Panels (WIEP) established in level 5 hospitals	4	4

1184 State Department for Labour

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

		No. of Jua Kali artisans sensitized on OSH	2,500	2,500
	Work Injury Benefits administered	% of claims processed	90%	90%
1184000900 Occupational Health and Safety Field Services	Workers protected from health and safety hazards in workplaces	No. of workers in hazardous occupations medically examined	120,000	72,000
		No. of hazardous industrial equipment examined	21,240	17,500
		No. of workplaces inspected for compliance with OSH Act 2007	6,500	5,000
1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I	Occupation Safety & Health Institute	% of works completed	100%	87%

Programme: 0907000 Manpower Development, Employment and Productivity Management

Outcome: Optimal human resource utilization and competitive workforce

Sub Programme: 0907010 Human Resource Planning & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184001200 Manpower Planning Department	Kenya National Classifications Standard (KNOCS)	Kenya National occupations Classifications Standards (KNOCS) updated	KNOCS Revised	KNOCS Revised

1184 State Department for Labour

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

	Masterfile on Local Institutions	Survey on Training in Local Institutions (STLI) undertaken	STLI report	STLI report
1184001300 Manpower Development Department	Up-to-date Labour Market Information	Energy Sector Skills survey Informal Sector Skills and Occupations Survey (ISSOS) Skills Inventory	Energy Sector Skills survey ISSOS reports prepared National Manpower Survey undertaken	Energy Sector Skills Report ISSOS reports prepared National Manpower Survey undertaken
1184100500 Establishment of National Labour Market Information System (LMIS)	Labour Market Information on skills and opportunities provided	KLMIS operationalized	Labour market information generated and uploaded in the System	Labour market information generated and uploaded in the System

Sub Programme: 0907030 Employment Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000500 Office of the Labour Commissioner	Trade Unions registered and regulated	% of Trade Unions books of accounts inspected in a year	47%	47%
1184001000 National Employment Bureau	Labour Migration Policy and Bill developed	Labour Migration Policy and Bill	Labour Migration Policy and Bill finalized and approved	Labour Migration Policy and Labour Migration Management Bill finalized

1184 State Department for Labour

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

1184001100 National Employment Field Services	Registration and placement of job seekers	No. of job seekers placed in employment through public and private employment agencies	46,000	46,000
1184100600 Construction of National Employment Promotion centre Kabete	National Employment Authority Centre offices	% of works completed	100%	70%
1184102500 Construction of Kasarani Modern Employment Office	Modern Employment office	% of works completed	-	100%

Sub Programme: 0907040 Productivity Promotion, Measurement & improvement

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000700 Productivity Center of Kenya	Work productivity assessment carried out	No. of sectors assessed for productivity growth	20	15
	Productivity awareness campaigns	No. of counties covered under productivity awareness campaigns	6	4
1184101300 ICT Office setup & Partitioning at Productivity Centre of Kenya	Office space	% completion of ICT office and partitioning at Productivity Centre of Kenya	100%	62.8%

Programme: 0910000 General Administration Planning and Support Services

Outcome: Improved service delivery

1184 State Department for Labour

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

Sub Programme: 0910010 Policy, Planning and General administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1184000100 Headquarters Administrative services	Administration planning and support services	No. of policies developed/reviewed	2	2
		No. of Bills prepared	4	4
		No. of officers trained in various courses	650	380
1184000200 Economic Planning Division	Collective Bargaining Agreements registered	% of Collective Bargaining Agreements analyzed and registration	100%	100%
	Economic disputes investigated and referred to courts for determination	% of economic disputes investigated	100%	100%
1184000300 Financial Management services	Financial support services	MPPR, Sector reports and PBB reports	3	3

Vote 1184 State Department for Labour

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0910010 Policy, Planning and General administrative services	549,490,239	472,914,946	(76,575,293)
0910000 General Administration Planning and Support Services	549,490,239	472,914,946	(76,575,293)
0906010 Promotion of harmonious industrial relations	431,035,165	368,523,485	(62,511,680)
0906020 Regulation of Trade Unions	19,464,417	15,473,141	(3,991,276)
0906030 Provision of Occupational Safety and Health	328,581,745	334,466,380	5,884,635
0906000 Promotion of the Best Labour Practice	779,081,327	718,463,006	(60,618,321)
0907010 Human Resource Planning & Development	452,354,052	412,326,622	(40,027,430)
0907020 Provision of Industrial Skills	3,707,730,000	3,707,730,000	-
0907030 Employment Promotion	611,340,093	472,459,192	(138,880,901)
0907040 Productivity Promotion, Measurement & improvement	133,474,289	92,008,251	(41,466,038)
0907000 Manpower Development, Employment and Productivity Management	4,904,898,434	4,684,524,065	(220,374,369)
Total Expenditure for Vote 1184 State Department for Labour	6,233,470,000	5,875,902,017	(357,567,983)

Vote 1184 State Department for Labour

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,943,370,000	2,685,802,017	(257,567,983)
Compensation to Employees	758,830,000	758,830,000	-
Use of Goods and Services	824,297,283	580,315,659	(243,981,624)
Current Transfers to Govt. Agencies	1,331,810,000	1,331,810,000	-
Other Recurrent	28,432,717	14,846,358	(13,586,359)
Capital Expenditure	3,290,100,000	3,190,100,000	(100,000,000)
Acquisition of Non-Financial Assets	685,431,900	585,431,900	(100,000,000)
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Other Development	2,554,668,100	2,554,668,100	-
Total Expenditure	6,233,470,000	5,875,902,017	(357,567,983)

Vote 1184 State Department for Labour

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

0910010 Policy, Planning and General administrative services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	549,490,239	472,914,946	(76,575,293)
Compensation to Employees	163,164,371	163,164,371	-
Use of Goods and Services	382,618,294	306,266,788	(76,351,506)
Other Recurrent	3,707,574	3,483,787	(223,787)
Total Expenditure	549,490,239	472,914,946	(76,575,293)

0910000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	549,490,239	472,914,946	(76,575,293)
Compensation to Employees	163,164,371	163,164,371	-
Use of Goods and Services	382,618,294	306,266,788	(76,351,506)
Other Recurrent	3,707,574	3,483,787	(223,787)
Total Expenditure	549,490,239	472,914,946	(76,575,293)

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	403,815,165	341,303,485	(62,511,680)
Compensation to Employees	204,036,518	204,036,518	-
Use of Goods and Services	176,543,647	123,109,467	(53,434,180)
Current Transfers to Govt. Agencies	7,080,000	7,080,000	-
Other Recurrent	16,155,000	7,077,500	(9,077,500)
Capital Expenditure	27,220,000	27,220,000	-
Acquisition of Non-Financial Assets	27,220,000	27,220,000	-

Vote 1184 State Department for Labour

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

0906010 Promotion of harmonious industrial relations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	431,035,165	368,523,485	(62,511,680)

0906020 Regulation of Trade Unions

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,464,417	15,473,141	(3,991,276)
Compensation to Employees	10,181,874	10,181,874	-
Use of Goods and Services	9,282,543	5,291,267	(3,991,276)
Total Expenditure	19,464,417	15,473,141	(3,991,276)

0906030 Provision of Occupational Safety and Health

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	307,481,745	268,366,380	(39,115,365)
Compensation to Employees	199,058,092	199,058,092	-
Use of Goods and Services	102,423,653	63,308,288	(39,115,365)
Current Transfers to Govt. Agencies	6,000,000	6,000,000	-
Capital Expenditure	21,100,000	66,100,000	45,000,000
Acquisition of Non-Financial Assets	21,100,000	66,100,000	45,000,000
Total Expenditure	328,581,745	334,466,380	5,884,635

0906000 Promotion of the Best Labour Practice

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

Vote 1184 State Department for Labour

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

0906000 Promotion of the Best Labour Practice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	730,761,327	625,143,006	(105,618,321)
Compensation to Employees	413,276,484	413,276,484	-
Use of Goods and Services	288,249,843	191,709,022	(96,540,821)
Current Transfers to Govt. Agencies	13,080,000	13,080,000	-
Other Recurrent	16,155,000	7,077,500	(9,077,500)
Capital Expenditure	48,320,000	93,320,000	45,000,000
Acquisition of Non-Financial Assets	48,320,000	93,320,000	45,000,000
Total Expenditure	779,081,327	718,463,006	(60,618,321)

0907010 Human Resource Planning & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,954,052	103,926,622	(10,027,430)
Compensation to Employees	91,410,544	91,410,544	-
Use of Goods and Services	22,443,365	12,466,007	(9,977,358)
Other Recurrent	100,143	50,071	(50,072)
Capital Expenditure	338,400,000	308,400,000	(30,000,000)
Acquisition of Non-Financial Assets	84,650,000	54,650,000	(30,000,000)
Other Development	253,750,000	253,750,000	-
Total Expenditure	452,354,052	412,326,622	(40,027,430)

0907020 Provision of Industrial Skills

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,068,730,000	1,068,730,000	-

Vote 1184 State Department for Labour

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

0907020 Provision of Industrial Skills

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	1,068,730,000	1,068,730,000	-
Capital Expenditure	2,639,000,000	2,639,000,000	-
Acquisition of Non-Financial Assets	288,081,900	288,081,900	-
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Other Development	2,300,918,100	2,300,918,100	-
Total Expenditure	3,707,730,000	3,707,730,000	-

0907030 Employment Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	367,960,093	334,079,192	(33,880,901)
Compensation to Employees	44,005,005	44,005,005	-
Use of Goods and Services	70,485,088	38,339,187	(32,145,901)
Current Transfers to Govt. Agencies	250,000,000	250,000,000	-
Other Recurrent	3,470,000	1,735,000	(1,735,000)
Capital Expenditure	243,380,000	138,380,000	(105,000,000)
Acquisition of Non-Financial Assets	243,380,000	138,380,000	(105,000,000)
Total Expenditure	611,340,093	472,459,192	(138,880,901)

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	112,474,289	81,008,251	(31,466,038)
Compensation to Employees	46,973,596	46,973,596	-
Use of Goods and Services	60,500,693	31,534,655	(28,966,038)

Vote 1184 State Department for Labour

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

0907040 Productivity Promotion, Measurement & improvement

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	5,000,000	2,500,000	(2,500,000)
Capital Expenditure	21,000,000	11,000,000	(10,000,000)
Acquisition of Non-Financial Assets	21,000,000	11,000,000	(10,000,000)
Total Expenditure	133,474,289	92,008,251	(41,466,038)

0907000 Manpower Development, Employment and Productivity Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,663,118,434	1,587,744,065	(75,374,369)
Compensation to Employees	182,389,145	182,389,145	-
Use of Goods and Services	153,429,146	82,339,849	(71,089,297)
Current Transfers to Govt. Agencies	1,318,730,000	1,318,730,000	-
Other Recurrent	8,570,143	4,285,071	(4,285,072)
Capital Expenditure	3,241,780,000	3,096,780,000	(145,000,000)
Acquisition of Non-Financial Assets	637,111,900	492,111,900	(145,000,000)
Capital Grants to Govt. Agencies	50,000,000	50,000,000	-
Other Development	2,554,668,100	2,554,668,100	-
Total Expenditure	4,904,898,434	4,684,524,065	(220,374,369)

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

PART A. Vision

A society where communities are empowered and vulnerable groups enjoy equal rights, opportunities and a high quality of life.

PART B. Mission

To promote and coordinate community empowerment, care, participation, and protection of children, Persons with Disabilities and other vulnerable groups as an integral part of national development

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Budget for the State Department for Social Protection for FY2019/20 has been increased on aggregate from KShs.34.31 billion to KShs.34.80 billion in Supplementary Estimates No.1. However, the Recurrent Budget has been rationalized by KShs.461.6 million from KShs.19.82 billion to KShs.19.36 billion owing to austerity measures while the Development Budget has been increased by KShs.950 million. The increase in the Development Budget is to cater for a donor funded project (Kenya Social and Economic Inclusion Project) that require the Government to pre-finance certain activities for attainment of the Disbursement Linked Indicators (DLIs) before reimbursement is done.

Planned outputs and targets for the affected programmes have been revised accordingly under Part E.

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.

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

Programme: 0908000 Social Development and Children Services

Outcome: To empower communities and to provide protection and care to children

Sub Programme: 0908010 Social Welfare and vocational rehabilitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1185000500 Social Welfare	Community based Organizations (CBOs) supported by Financial Institutions	No. of Groups linked to various MFIs and non state actors	14,000	10,000
1185000600 Vocational rehabilitation	Persons with Disabilities in VRCs equipped with life skills	No. of PWDs trained	750	600

Sub Programme: 0908020 Community Mobilization and development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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	65,000
		No. of SHGs, CBOs, CSAC and BWCs trained	700	500
1185001500 Social Development Field Services	Community Based Organizations (CBOs) trained	No. of CBOs Leaders trained	2,000	1,500
		No. of Self Help Groups formed	1,500	1,000

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

Sub Programme: 0908030 Child Community Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1185001000 District Children's Services	Child Care Support and Protection	% reduction in child labour	50	25
		No.of children in emergencies provided with psychological support	117,000	117,000
		No. of children placed under foster care.	1,255	1,255
1185001100 Children's Services	Child protection services	No.of CCI registered and monitored	120	120
		No. of adoption societies inspected and registered	6	4

Sub Programme: 0908040 Child Rehabilitation and Custody

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1185000700 Rehabilitation School	children rehabilitated and reintegrated back to community	No. of children rehabilitated and trained on various vocational skills	600	600
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	7,000

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

Programme: 0909000 National Social Safety Net

Outcome: Vulnerable meeting basic needs

Sub Programme: 0909010 Social Assistance to Vulnerable Groups

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1185000300 Social Protection Secretariat	Social Protection systems linked to the Single Registry (SR) support services	No. of Social Protection systems linked to the Single Registry.	2	2
		No of Social protection implementers trained .	150	150
		No. of social protection sensitization forums held.	150	50
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	833,000
1185104000 Kenya Social and Economic Inclusion Project	Increased access to social inclusion interventions	No. of Households receiving nutrition sensitive cash transfers	1,700	1,700
		% of NSNP beneficiaries enrolled in NHIF	40	40

Programme: 0914000 General Administration, Planning and Support Services

Outcome: To improve service delivery and coordination of ministerial activities,programmes

1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

Sub Programme: 0914010 Administrative Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1185001600 Headquarters Administrative Services (Social Security & Services)	Administrative services	No. of policies on social services developed	3	2
1185001700 Finance and Procurement Services	Support services	Financial reports	1	1
1185001800 Central Planning Unit	Support services	Planning, Monitoring & Evaluation reports	1	1

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0908010 Social Welfare and vocational rehabilitation	751,111,141	719,743,866	(31,367,275)
0908020 Community Mobilization and development	744,593,509	679,028,109	(65,565,400)
0908030 Child Community Support Services	2,372,720,466	2,516,522,086	143,801,620
0908040 Child Rehabilitation and Custody	515,770,802	474,711,352	(41,059,450)
0908000 Social Development and Children Services	4,384,195,918	4,390,005,413	5,809,495
0909010 Social Assistance to Vulnerable Groups	29,577,292,724	30,173,404,342	596,111,618
0909000 National Social Safety Net	29,577,292,724	30,173,404,342	596,111,618
0914010 Administrative Support Services	351,140,558	237,593,533	(113,547,025)
0914000 General Administration, Planning and Support Services	351,140,558	237,593,533	(113,547,025)
Total Expenditure for Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	34,312,629,200	34,801,003,288	488,374,088

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	19,825,310,000	19,363,684,088	(461,625,912)
Compensation to Employees	1,359,990,000	1,395,990,000	36,000,000
Use of Goods and Services	2,196,655,300	1,705,381,738	(491,273,562)
Current Transfers to Govt. Agencies	16,255,960,000	16,255,960,000	-
Other Recurrent	12,704,700	6,352,350	(6,352,350)
Capital Expenditure	14,487,319,200	15,437,319,200	950,000,000
Acquisition of Non-Financial Assets	593,058,000	658,628,000	65,570,000
Capital Grants to Govt. Agencies	12,480,869,200	12,471,269,200	(9,600,000)
Other Development	1,413,392,000	2,307,422,000	894,030,000
Total Expenditure	34,312,629,200	34,801,003,288	488,374,088

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

0908010 Social Welfare and vocational rehabilitation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	449,711,141	418,343,866	(31,367,275)
Compensation to Employees	75,837,016	75,837,016	-
Use of Goods and Services	104,098,600	72,731,325	(31,367,275)
Current Transfers to Govt. Agencies	269,775,525	269,775,525	-
Capital Expenditure	301,400,000	301,400,000	-
Acquisition of Non-Financial Assets	42,400,000	42,400,000	-
Capital Grants to Govt. Agencies	259,000,000	259,000,000	-
Total Expenditure	751,111,141	719,743,866	(31,367,275)

0908020 Community Mobilization and development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	742,203,509	676,638,109	(65,565,400)
Compensation to Employees	570,168,073	570,168,073	-
Use of Goods and Services	172,035,436	106,470,036	(65,565,400)
Capital Expenditure	2,390,000	2,390,000	-
Acquisition of Non-Financial Assets	2,390,000	2,390,000	-
Total Expenditure	744,593,509	679,028,109	(65,565,400)

0908030 Child Community Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,593,960,466	1,737,762,086	143,801,620
Compensation to Employees	380,028,766	380,028,766	-
Use of Goods and Services	252,089,200	147,683,320	(104,405,880)

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

0908030 Child Community Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Transfers to Govt. Agencies	958,257,500	1,208,257,500	250,000,000
Other Recurrent	3,585,000	1,792,500	(1,792,500)
Capital Expenditure	778,760,000	778,760,000	-
Acquisition of Non-Financial Assets	61,260,000	61,260,000	-
Capital Grants to Govt. Agencies	637,500,000	637,500,000	-
Other Development	80,000,000	80,000,000	-
Total Expenditure	2,372,720,466	2,516,522,086	143,801,620

0908040 Child Rehabilitation and Custody

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	506,470,802	465,411,352	(41,059,450)
Compensation to Employees	187,660,302	187,660,302	-
Use of Goods and Services	312,741,800	274,716,700	(38,025,100)
Other Recurrent	6,068,700	3,034,350	(3,034,350)
Capital Expenditure	9,300,000	9,300,000	-
Acquisition of Non-Financial Assets	9,300,000	9,300,000	-
Total Expenditure	515,770,802	474,711,352	(41,059,450)

0908000 Social Development and Children Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,292,345,918	3,298,155,413	5,809,495
Compensation to Employees	1,213,694,157	1,213,694,157	-

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

0908000 Social Development and Children Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	840,965,036	601,601,381	(239,363,655)
Current Transfers to Govt. Agencies	1,228,033,025	1,478,033,025	250,000,000
Other Recurrent	9,653,700	4,826,850	(4,826,850)
Capital Expenditure	1,091,850,000	1,091,850,000	-
Acquisition of Non-Financial Assets	115,350,000	115,350,000	-
Capital Grants to Govt. Agencies	896,500,000	896,500,000	-
Other Development	80,000,000	80,000,000	-
Total Expenditure	4,384,195,918	4,390,005,413	5,809,495

0909010 Social Assistance to Vulnerable Groups

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,181,823,524	15,827,935,142	(353,888,382)
Compensation to Employees	22,249,334	58,249,334	36,000,000
Use of Goods and Services	1,131,647,215	991,758,833	(139,888,382)
Current Transfers to Govt. Agencies	15,027,926,975	14,777,926,975	(250,000,000)
Capital Expenditure	13,395,469,200	14,345,469,200	950,000,000
Acquisition of Non-Financial Assets	477,708,000	543,278,000	65,570,000
Capital Grants to Govt. Agencies	11,584,369,200	11,574,769,200	(9,600,000)
Other Development	1,333,392,000	2,227,422,000	894,030,000
Total Expenditure	29,577,292,724	30,173,404,342	596,111,618

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

0909000 National Social Safety Net

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,181,823,524	15,827,935,142	(353,888,382)
Compensation to Employees	22,249,334	58,249,334	36,000,000
Use of Goods and Services	1,131,647,215	991,758,833	(139,888,382)
Current Transfers to Govt. Agencies	15,027,926,975	14,777,926,975	(250,000,000)
Capital Expenditure	13,395,469,200	14,345,469,200	950,000,000
Acquisition of Non-Financial Assets	477,708,000	543,278,000	65,570,000
Capital Grants to Govt. Agencies	11,584,369,200	11,574,769,200	(9,600,000)
Other Development	1,333,392,000	2,227,422,000	894,030,000
Total Expenditure	29,577,292,724	30,173,404,342	596,111,618

0914010 Administrative Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	351,140,558	237,593,533	(113,547,025)
Compensation to Employees	124,046,509	124,046,509	-
Use of Goods and Services	224,043,049	112,021,524	(112,021,525)
Other Recurrent	3,051,000	1,525,500	(1,525,500)
Total Expenditure	351,140,558	237,593,533	(113,547,025)

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	351,140,558	237,593,533	(113,547,025)
Compensation to Employees	124,046,509	124,046,509	-
Use of Goods and Services	224,043,049	112,021,524	(112,021,525)

Vote 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

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

0914000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	3,051,000	1,525,500	(1,525,500)
Total Expenditure	351,140,558	237,593,533	(113,547,025)

1192 State Department for Mining

PART A. Vision

Promote sustainable development of the extractive sector

PART B. Mission

To provide Geoscientific data and information to create an enabling environment to enhance investments for competitive commercialization of discoveries.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Mining for the Financial Year 2019/20 is KSh.1.21 billion. This comprises of KSh.632 million and KSh.574 million in current and capital expenditures respectively.

In the Supplementary Estimates No 1 for the FY 2019/20, the gross approved Estimates has been revised downwards to KSh.999 million. The decrease is due to rationalization of current and capital expenditures.

The programs affected by the decrease in allocation are Geological survey and Geo information; Mineral Resource Management; and General administration, planning & support services. The details of financial changes are indicated in part F, G and H. The performance indicators and targets of the affected programs have been adjusted accordingly.

PART D. Programme Objectives

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.
1021000 Geological Survey and Geoinformation Management	To provide Geo scientific data to prospective investors, Research institutions, planners and infrastructure developers

1192 State Department for Mining

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

Programme: 1007000 General Administration Planning and Support Services

Outcome: Improved service delivery

Sub Programme: 1007010 Mining Policy Development and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1192000500 Directorate of Corporate Affairs (General Administration and Planning)	Capacity build County Governments on Extractives Legislation	No of County Governments	4	3

Programme: 1009000 Mineral Resources Management

Outcome: Increased revenue and investments in mining

Sub Programme: 1009010 Mineral Resources Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1192000100 Directorate of Mines	Trained Artisanal Miners	No of Artisanal Miners Trained	700	600
1192000300 Directorate of Mineral Promotion and Value Addition	Minerals and Mining Promotion	No of International promotional shows/engagements	4	3
1192000700 African Mineral Development Centre	Mining Hub	Mineral Development Centre Established	1	-

1192 State Department for Mining

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

1192101400 National Airborne Geophysical Survey	Enhanced information on Kenya's mineral resources potential	No. of magnetic map produced	5	-
		No. of radiometric maps produced	5	-
		No. of electromagnetic maps	5	-

Programme: 1021000 Geological Survey and Geoinformation Management

Outcome: Geological and mineral occurrence database

Sub Programme: 1021010 Geological Survey

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1192000600 Directorate of Geological Survey	Mineral occurrence and deposit implementation	Exploration meters drilled	800 meters	700 meters
1192102100 Geo Technical Site Investigation for Dongo Kundu SEZ	Geo Technical Site Investigation report	No. of reports	-	1 report for Dongo Kundu SEZ

Vote 1192 State Department for Mining

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1007010 Mining Policy Development and Coordination	389,374,490	344,591,862	(44,782,628)
1007000 General Administration Planning and Support Services	389,374,490	344,591,862	(44,782,628)
1009010 Mineral Resources Development	473,000,721	329,921,663	(143,079,058)
1009020 Geological survey and mineral exploration	162,825,169	162,825,169	-
1009000 Mineral Resources Management	635,825,890	492,746,832	(143,079,058)
1021010 Geological Survey	161,125,694	141,929,919	(19,195,775)
1021020 Geoinformation Management	20,000,000	20,000,000	-
1021000 Geological Survey and Geoinformation Management	181,125,694	161,929,919	(19,195,775)
Total Expenditure for Vote 1192 State Department for Mining	1,206,326,074	999,268,613	(207,057,461)

Vote 1192 State Department for Mining

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	632,326,074	551,488,574	(80,837,500)
Compensation to Employees	372,926,074	372,926,074	-
Use of Goods and Services	228,369,800	148,047,400	(80,322,400)
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Other Recurrent	1,030,200	515,100	(515,100)
Capital Expenditure	574,000,000	447,780,039	(126,219,961)
Acquisition of Non-Financial Assets	413,000,000	363,000,000	(50,000,000)
Other Development	161,000,000	84,780,039	(76,219,961)
Total Expenditure	1,206,326,074	999,268,613	(207,057,461)

Vote 1192 State Department for Mining

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

1007010 Mining Policy Development and Coordination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	333,574,490	288,791,862	(44,782,628)
Compensation to Employees	179,409,231	179,409,231	-
Use of Goods and Services	123,135,059	78,867,531	(44,267,528)
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Other Recurrent	1,030,200	515,100	(515,100)
Capital Expenditure	55,800,000	55,800,000	-
Acquisition of Non-Financial Assets	55,800,000	55,800,000	-
Total Expenditure	389,374,490	344,591,862	(44,782,628)

1007000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	333,574,490	288,791,862	(44,782,628)
Compensation to Employees	179,409,231	179,409,231	-
Use of Goods and Services	123,135,059	78,867,531	(44,267,528)
Current Transfers to Govt. Agencies	30,000,000	30,000,000	-
Other Recurrent	1,030,200	515,100	(515,100)
Capital Expenditure	55,800,000	55,800,000	-
Acquisition of Non-Financial Assets	55,800,000	55,800,000	-
Total Expenditure	389,374,490	344,591,862	(44,782,628)

1009010 Mineral Resources Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	52,800,721	40,721,663	(12,079,058)

Vote 1192 State Department for Mining

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

1009010 Mineral Resources Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	4,592,608	4,592,608	-
Use of Goods and Services	48,208,113	36,129,055	(12,079,058)
Capital Expenditure	420,200,000	289,200,000	(131,000,000)
Acquisition of Non-Financial Assets	279,200,000	229,200,000	(50,000,000)
Other Development	141,000,000	60,000,000	(81,000,000)
Total Expenditure	473,000,721	329,921,663	(143,079,058)

1009020 Geological survey and mineral exploration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	162,825,169	162,825,169	-
Compensation to Employees	162,825,169	162,825,169	-
Total Expenditure	162,825,169	162,825,169	-

1009000 Mineral Resources Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	215,625,890	203,546,832	(12,079,058)
Compensation to Employees	167,417,777	167,417,777	-
Use of Goods and Services	48,208,113	36,129,055	(12,079,058)
Capital Expenditure	420,200,000	289,200,000	(131,000,000)
Acquisition of Non-Financial Assets	279,200,000	229,200,000	(50,000,000)
Other Development	141,000,000	60,000,000	(81,000,000)
Total Expenditure	635,825,890	492,746,832	(143,079,058)

Vote 1192 State Department for Mining

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

1021010 Geological Survey

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	83,125,694	59,149,880	(23,975,814)
Compensation to Employees	26,099,066	26,099,066	-
Use of Goods and Services	57,026,628	33,050,814	(23,975,814)
Capital Expenditure	78,000,000	82,780,039	4,780,039
Acquisition of Non-Financial Assets	78,000,000	78,000,000	-
Other Development	-	4,780,039	4,780,039
Total Expenditure	161,125,694	141,929,919	(19,195,775)

1021020 Geoinformation Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	20,000,000	20,000,000	-
Other Development	20,000,000	20,000,000	-
Total Expenditure	20,000,000	20,000,000	-

1021000 Geological Survey and Geoinformation Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	83,125,694	59,149,880	(23,975,814)
Compensation to Employees	26,099,066	26,099,066	-
Use of Goods and Services	57,026,628	33,050,814	(23,975,814)
Capital Expenditure	98,000,000	102,780,039	4,780,039
Acquisition of Non-Financial Assets	78,000,000	78,000,000	-
Other Development	20,000,000	24,780,039	4,780,039
Total Expenditure	181,125,694	161,929,919	(19,195,775)

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 Justification for Supplementary Funding

The approved budget for the FY 2019/20 was KSh.5.7billion comprising of KSh.269million and KSh.5.4billion for current and capital expenditures respectively.

The Estimates have been revised to KSh.5.6billion under Supplementary Estimates I. This comprises of KSh.236million and KSh.5.4billion for current and capital expenditures respectively. This reflects a net decrease of KSh.32million. The decrease is on account of budget rationalization.

The reduction of KSh.32million is on the recurrent budget and has no significant effect on the performance targets hence they have not been revised.

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

Programme: 0215000 Exploration and Distribution of Oil and Gas

Outcome: Increase availability and access to oil and gas

Sub Programme: 0215010 Oil and gas exploration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1193000100 Petroleum Exploration and Distribution	Barrels of oil (under Early Oil Monetization) delivered at KPRL Terminal.	No. of barrels delivered.	200000	200000

Sub Programme: 0215030 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1193000200 Headquarters Administration Services	Efficient and effective service delivery	Number of projects implemented	7	7
1193000300 Headquarters Management and Planning Services	Plans well aligned to the National Development Agenda	Number of plans done and the number of M&E Report	5	5
1193000400 Financial Management and Procurement Services	Financial management support services	Approved budget	1	1

Vote 1193 State Department for Petroleum

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0215010 Oil and gas exploration	4,457,320,564	4,443,920,034	(13,400,530)
0215020 Distribution of petroleum and gas	1,096,000,000	1,096,000,000	-
0215030 General Administration and Support Services	153,782,336	135,145,366	(18,636,970)
0215000 Exploration and Distribution of Oil and Gas	5,707,102,900	5,675,065,400	(32,037,500)
Total Expenditure for Vote 1193 State Department for Petroleum	5,707,102,900	5,675,065,400	(32,037,500)

Vote 1193 State Department for Petroleum

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	269,000,000	236,962,500	(32,037,500)
Compensation to Employees	152,000,000	152,000,000	-
Use of Goods and Services	115,464,600	84,067,800	(31,396,800)
Other Recurrent	1,535,400	894,700	(640,700)
Capital Expenditure	5,438,102,900	5,438,102,900	-
Acquisition of Non-Financial Assets	3,449,049,800	3,449,049,800	-
Capital Grants to Govt. Agencies	325,000,000	325,000,000	-
Other Development	1,664,053,100	1,664,053,100	-
Total Expenditure	5,707,102,900	5,675,065,400	(32,037,500)

Vote 1193 State Department for Petroleum

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

0215010 Oil and gas exploration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	115,217,664	101,817,134	(13,400,530)
Compensation to Employees	37,816,598	37,816,598	-
Use of Goods and Services	77,110,666	63,728,336	(13,382,330)
Other Recurrent	290,400	272,200	(18,200)
Capital Expenditure	4,342,102,900	4,342,102,900	-
Acquisition of Non-Financial Assets	2,353,049,800	2,353,049,800	-
Capital Grants to Govt. Agencies	325,000,000	325,000,000	-
Other Development	1,664,053,100	1,664,053,100	-
Total Expenditure	4,457,320,564	4,443,920,034	(13,400,530)

0215020 Distribution of petroleum and gas

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	1,096,000,000	1,096,000,000	-
Acquisition of Non-Financial Assets	1,096,000,000	1,096,000,000	-
Total Expenditure	1,096,000,000	1,096,000,000	-

0215030 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	153,782,336	135,145,366	(18,636,970)
Compensation to Employees	114,183,402	114,183,402	-
Use of Goods and Services	38,353,934	20,339,464	(18,014,470)
Other Recurrent	1,245,000	622,500	(622,500)

Vote 1193 State Department for Petroleum

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

0215030 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	153,782,336	135,145,366	(18,636,970)

0215000 Exploration and Distribution of Oil and Gas

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	269,000,000	236,962,500	(32,037,500)
Compensation to Employees	152,000,000	152,000,000	-
Use of Goods and Services	115,464,600	84,067,800	(31,396,800)
Other Recurrent	1,535,400	894,700	(640,700)
Capital Expenditure	5,438,102,900	5,438,102,900	-
Acquisition of Non-Financial Assets	3,449,049,800	3,449,049,800	-
Capital Grants to Govt. Agencies	325,000,000	325,000,000	-
Other Development	1,664,053,100	1,664,053,100	-
Total Expenditure	5,707,102,900	5,675,065,400	(32,037,500)

1202 State Department for Tourism

PART A. Vision

Kenya as the preferred tourism destination of choice

PART B. Mission

To develop, manage and market sustainable tourism

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation to the State Department for Tourism in the FY2019/20 amounts to KSh.7.8 billion. This comprises of KSh.6.3 billion and KSh.1.5 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.6.8 billion under Supplementary Estimates 1. This comprises of KSh.6.2 billion and KSh.611 million for current and capital expenditure respectively, reflecting a net decrease of KSh.1 billion on account of rationalization of expenditure under the Tourism Development and Promotion Programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0306000 Tourism Development and Promotion	To increase tourism sector contribution to the economy

1202 State Department for Tourism

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

Programme: 0306000 Tourism Development and Promotion

Outcome: Increased tourism contribution to the Gross Domestic Product (GDP)

Sub Programme: 0306010 Tourism Promotion and Marketing

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1202000100 Headquarters Administrative Services	Tourism Promotion Fund	No. of Facilities Funded	50	40
1202001100 Kenya Tourism Board	International tourist arrivals	No. of international tourist arrivals in million	1.97	1.97
1202100800 Sustaining New Markets & Siting Booths in Tourism Target Markets- KTB	Tourism earnings	Earnings from tourism (Kshs.Billion)	132	130

Sub Programme: 0306020 Niche tourism product development and diversification

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1202000300 Tourism Services Headquarters	National Tourism Blueprint 2030 implemented PHASE 1	No. of Agenda 2018-22 components	2	1
1202000900 The Ushanga Kenya Initiative	Empowered pastoral women in bead industry	No. of women trained on new bead product designs, trend and quality	3150	50

1202 State Department for Tourism

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

1202101500 Kenyatta International Convention Center (KICC)	KICC Prefab centre	% Completion	100%	0
1202101700 Mama Ngina Beach Management	Mama Ngina Water Front	% Completion	75%	100%

Sub Programme: 0306050 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1202000100 Headquarters Administrative Services	Support services to programs	% of training needs requirements addressed	95%	50%
1202000200 Central Planning Unit	Monitoring and Evaluation	No. of quarterly M&E Reports No of annual monitoring and evaluation reports	4 1	4 1
1202000800 Finance Management Services	Financial support services	No. of days to process requests from user programs	4	4
1202100300 Open Space Office Modelling and Security System Fitting	Tourism Fund Partitioned	% Completion	-	40%
1202101900 Coastal Beach Management Programme	Improved Beach Product	% completion rate	45	10
1202102000 Meru National Park Access Road	Rehabilitated access road	% completion rate	-	90%

1202 State Department for Tourism

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

1202102100 Kisumu Water Front	Kisumu water front	% Completion rate	100	50%
1202102200 Malindi Beach Management	Iconic Malindi Beach	% Completion rate	-	50%

Vote 1202 State Department for Tourism

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0306010 Tourism Promotion and Marketing	1,450,400,000	1,261,800,000	(188,600,000)
0306020 Niche tourism product development and diversification	905,270,344	591,625,924	(313,644,420)
0306030 Tourism Infrastructure Development	3,961,000,000	3,961,000,000	-
0306040 Tourism Training& Capacity Building	562,900,000	562,900,000	-
0306050 General Administration Planning and Support Services	996,358,456	485,598,303	(510,760,153)
0306000 Tourism Development and Promotion	7,875,928,800	6,862,924,227	(1,013,004,573)
Total Expenditure for Vote 1202 State Department for Tourism	7,875,928,800	6,862,924,227	(1,013,004,573)

Vote 1202 State Department for Tourism

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	6,345,928,800	6,251,924,227	(94,004,573)
Compensation to Employees	192,389,400	192,389,400	-
Use of Goods and Services	691,091,408	438,321,458	(252,769,950)
Current Transfers to Govt. Agencies	5,444,400,000	5,612,400,000	168,000,000
Other Recurrent	18,047,992	8,813,369	(9,234,623)
Capital Expenditure	1,530,000,000	611,000,000	(919,000,000)
Acquisition of Non-Financial Assets	480,000,000	186,000,000	(294,000,000)
Capital Grants to Govt. Agencies	1,050,000,000	425,000,000	(625,000,000)
Total Expenditure	7,875,928,800	6,862,924,227	(1,013,004,573)

Vote 1202 State Department for Tourism

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

0306010 Tourism Promotion and Marketing

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	950,400,000	1,136,800,000	186,400,000
Use of Goods and Services	28,600,000	47,000,000	18,400,000
Current Transfers to Govt. Agencies	921,800,000	1,089,800,000	168,000,000
Capital Expenditure	500,000,000	125,000,000	(375,000,000)
Capital Grants to Govt. Agencies	500,000,000	125,000,000	(375,000,000)
Total Expenditure	1,450,400,000	1,261,800,000	(188,600,000)

0306020 Niche tourism product development and diversification

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	785,270,344	471,625,924	(313,644,420)
Compensation to Employees	45,827,764	45,827,764	-
Use of Goods and Services	432,481,210	124,967,475	(307,513,735)
Current Transfers to Govt. Agencies	298,700,000	298,700,000	-
Other Recurrent	8,261,370	2,130,685	(6,130,685)
Capital Expenditure	120,000,000	120,000,000	-
Acquisition of Non-Financial Assets	-	120,000,000	120,000,000
Capital Grants to Govt. Agencies	120,000,000	0	(120,000,000)
Total Expenditure	905,270,344	591,625,924	(313,644,420)

0306030 Tourism Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,661,000,000	3,661,000,000	-
Current Transfers to Govt. Agencies	3,661,000,000	3,661,000,000	-

Vote 1202 State Department for Tourism

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

0306030 Tourism Infrastructure Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	300,000,000	300,000,000	-
Capital Grants to Govt. Agencies	300,000,000	300,000,000	-
Total Expenditure	3,961,000,000	3,961,000,000	-

0306040 Tourism Training & Capacity Building

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	562,900,000	562,900,000	-
Current Transfers to Govt. Agencies	562,900,000	562,900,000	-
Total Expenditure	562,900,000	562,900,000	-

0306050 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	386,358,456	419,598,303	33,239,847
Compensation to Employees	146,561,636	146,561,636	-
Use of Goods and Services	230,010,198	266,353,983	36,343,785
Other Recurrent	9,786,622	6,682,684	(3,103,938)
Capital Expenditure	610,000,000	66,000,000	(544,000,000)
Acquisition of Non-Financial Assets	480,000,000	66,000,000	(414,000,000)
Capital Grants to Govt. Agencies	130,000,000	0	(130,000,000)
Total Expenditure	996,358,456	485,598,303	(510,760,153)

Vote 1202 State Department for Tourism

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

0306000 Tourism Development and Promotion

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,345,928,800	6,251,924,227	(94,004,573)
Compensation to Employees	192,389,400	192,389,400	-
Use of Goods and Services	691,091,408	438,321,458	(252,769,950)
Current Transfers to Govt. Agencies	5,444,400,000	5,612,400,000	168,000,000
Other Recurrent	18,047,992	8,813,369	(9,234,623)
Capital Expenditure	1,530,000,000	611,000,000	(919,000,000)
Acquisition of Non-Financial Assets	480,000,000	186,000,000	(294,000,000)
Capital Grants to Govt. Agencies	1,050,000,000	425,000,000	(625,000,000)
Total Expenditure	7,875,928,800	6,862,924,227	(1,013,004,573)

1203 State Department for Wildlife

PART A. Vision

Healthy and resilient wildlife valued by Kenyans

PART B. Mission

To enhance conservation of wildlife biological resources and their habitats for posterity

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department of Wildlife is KSh.9.16 billion, which comprises of KSh.7.79 billion and KSh.1.37 billion for the current and capital expenditure respectively.

The gross approved Estimates has been revised to KSh.9.2 billion in Supplementary Estimates No.1. The increase is due to additional donor funding.

The program affected by the changes in allocation is Wildlife Conservation and Management. The details of the financial changes are indicated in parts F, G & H. The performance indicators and targets of the affected programs have equally been adjusted accordingly.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1019000 Wildlife Conservation and Management	To sustainably conserve and manage Kenya's wildlife

1203 State Department for Wildlife

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

Programme: 1019000 Wildlife Conservation and Management

Outcome: A healthy and valued wildlife population, resilient to threats

Sub Programme: 1019010 Wildlife Security, Conservation and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1203000200 Wildlife Conservation	Wildlife governance	Number of policies developed	1	-
1203101000 Nairobi Safari Walk Development & Education Outreach Project	Enhanced conservation and education programmes	No. of conservation education Outreach activities	-	4
		No. of refurbished education awareness facilities	-	2
		No. of Education equipment types Procured	-	4

Sub Programme: 1019030 Administrative Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1203000100 Headquarters Administrative Services	Administrative Services	Number of customers satisfaction surveys	1	1
1203000300 Financial Management Services	Financial services	No. of financial and non financial reports.	8	8

1203 State Department for Wildlife

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

1203000400 Planning and Project Monitoring	Monitoring and Evaluation (M&E)	No. of M&E reports	4	2
		No. of performance review reports	1	1

Vote 1203 State Department for Wildlife

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1019010 Wildlife Security, Conservation and Management	8,906,017,069	8,993,322,620	87,305,551
1019030 Administrative Services	250,151,631	211,154,923	(38,996,708)
1019000 Wildlife Conservation and Management	9,156,168,700	9,204,477,543	48,308,843
Total Expenditure for Vote 1203 State Department for Wildlife	9,156,168,700	9,204,477,543	48,308,843

Vote 1203 State Department for Wildlife

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,788,168,700	7,736,477,543	(51,691,157)
Compensation to Employees	135,000,000	135,000,000	-
Use of Goods and Services	784,969,198	735,877,793	(49,091,405)
Current Transfers to Govt. Agencies	6,863,000,000	6,863,000,000	-
Other Recurrent	5,199,502	2,599,750	(2,599,752)
Capital Expenditure	1,368,000,000	1,468,000,000	100,000,000
Capital Grants to Govt. Agencies	1,318,000,000	1,418,000,000	100,000,000
Other Development	50,000,000	50,000,000	-
Total Expenditure	9,156,168,700	9,204,477,543	48,308,843

Vote 1203 State Department for Wildlife

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

1019010 Wildlife Security, Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,538,017,069	7,525,322,620	(12,694,449)
Compensation to Employees	37,110,600	37,110,600	-
Use of Goods and Services	637,906,469	625,212,020	(12,694,449)
Current Transfers to Govt. Agencies	6,863,000,000	6,863,000,000	-
Capital Expenditure	1,368,000,000	1,468,000,000	100,000,000
Capital Grants to Govt. Agencies	1,318,000,000	1,418,000,000	100,000,000
Other Development	50,000,000	50,000,000	-
Total Expenditure	8,906,017,069	8,993,322,620	87,305,551

1019030 Administrative Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	250,151,631	211,154,923	(38,996,708)
Compensation to Employees	97,889,400	97,889,400	-
Use of Goods and Services	147,062,729	110,665,773	(36,396,956)
Other Recurrent	5,199,502	2,599,750	(2,599,752)
Total Expenditure	250,151,631	211,154,923	(38,996,708)

1019000 Wildlife Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,788,168,700	7,736,477,543	(51,691,157)
Compensation to Employees	135,000,000	135,000,000	-
Use of Goods and Services	784,969,198	735,877,793	(49,091,405)
Current Transfers to Govt. Agencies	6,863,000,000	6,863,000,000	-

Vote 1203 State Department for Wildlife

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

1019000 Wildlife Conservation and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	5,199,502	2,599,750	(2,599,752)
Capital Expenditure	1,368,000,000	1,468,000,000	100,000,000
Capital Grants to Govt. Agencies	1,318,000,000	1,418,000,000	100,000,000
Other Development	50,000,000	50,000,000	-
Total Expenditure	9,156,168,700	9,204,477,543	48,308,843

1212 State Department for Gender

PART A. Vision

A just, fair and transformed society free from gender discrimination in all spheres of life.

PART B. Mission

To coordinate gender mainstreaming in national development planning and promote equitable political and socioeconomic development for women, men, girls and boys.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Budget for the State Department for Gender for FY 2019/20 has been reduced by Kshs.138.6 million on account of budget rationalization in the Supplementary Estimates No. I. The changes affect only the recurrent budget which has been reduced from Kshs.1.7 billion to Kshs 1.5 billion.

This reduction has necessitated adjustment of some programme targets as shown in Part E of this report.

PART D. Programme Objectives

Programme

Objective

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

Programme: 0912000 Gender Empowerment

Outcome: Reduced gender disparities across all levels and sectors

Sub Programme: 0912010 Gender Mainstreaming

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1212000300 Gender Affairs	Capacity building on gender issues	No. government and private sector staff trained on genders	800	400
		No. of women leader trained on leadership skills	23,500	11,750
		No. of people reached to create awareness on gender issues during commemoration on women days	18,000	9,000

Programme: 0913000 General Administration, Planning and Support Services

Outcome: Increase deficiency and effectiveness in administrative, financial, planning and support services

Sub Programme: 0913010 General Administration and Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1212000500 General Administration and Planning Services	Administrative services	No. of reports:	4	4
		Management Reports	4	4

1212 State Department for Gender

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

	Administrative services	Budget Implementation Reports	4	4
		Accounting Reports	1	1
		No. of officers trained on various courses:	60	30

Sub Programme: 0913020 Gender County and Sub County Activities

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1212000600 Gender Field Services	Gender Equality strengthened at counties	No. of reports	4	4
		No. of people trained/sensitized on socio economic empowerment	1,500	750
		No. of people trained/ sensitized on Anti FGM	650	325
		No. of key actors trained on analysing gender statistics	100	50

Vote 1212 State Department for Gender

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0911010 Affirmative Action	2,130,000,000	2,130,000,000	-
0911000 Community Development	2,130,000,000	2,130,000,000	-
0912010 Gender Mainstreaming	921,131,889	863,841,060	(57,290,829)
0912030 Gender and Socio-Economic Empowerment	1,028,600,000	1,028,600,000	-
0912000 Gender Empowerment	1,949,731,889	1,892,441,060	(57,290,829)
0913010 General Administration and Planning Services	287,751,635	212,867,464	(74,884,171)
0913020 Gender County and Sub County Activities	125,899,240	119,524,240	(6,375,000)
0913000 General Administration, Planning and Support Services	413,650,875	332,391,704	(81,259,171)
Total Expenditure for Vote 1212 State Department for Gender	4,493,382,764	4,354,832,764	(138,550,000)

Vote 1212 State Department for Gender

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,661,730,000	1,523,180,000	(138,550,000)
Compensation to Employees	350,480,000	350,480,000	-
Use of Goods and Services	780,382,570	656,566,285	(123,816,285)
Current Transfers to Govt. Agencies	501,400,000	501,400,000	-
Other Recurrent	29,467,430	14,733,715	(14,733,715)
Capital Expenditure	2,831,652,764	2,831,652,764	-
Acquisition of Non-Financial Assets	300,000	300,000	-
Capital Grants to Govt. Agencies	2,477,600,000	2,477,600,000	-
Other Development	353,752,764	353,752,764	-
Total Expenditure	4,493,382,764	4,354,832,764	(138,550,000)

Vote 1212 State Department for Gender

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

0911010 Affirmative Action

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,130,000,000	2,130,000,000	-

0911000 Community Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	2,130,000,000	2,130,000,000	-
Capital Grants to Govt. Agencies	2,130,000,000	2,130,000,000	-
Total Expenditure	2,130,000,000	2,130,000,000	-

0912010 Gender Mainstreaming

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	867,079,125	809,788,296	(57,290,829)
Compensation to Employees	149,097,496	149,097,496	-
Use of Goods and Services	575,314,199	529,157,085	(46,157,114)
Current Transfers to Govt. Agencies	120,400,000	120,400,000	-
Other Recurrent	22,267,430	11,133,715	(11,133,715)
Capital Expenditure	54,052,764	54,052,764	-
Acquisition of Non-Financial Assets	300,000	300,000	-
Other Development	53,752,764	53,752,764	-
Total Expenditure	921,131,889	863,841,060	(57,290,829)

Vote 1212 State Department for Gender

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

0912030 Gender and Socio-Economic Empowerment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	381,000,000	381,000,000	-
Current Transfers to Govt. Agencies	381,000,000	381,000,000	-
Capital Expenditure	647,600,000	647,600,000	-
Capital Grants to Govt. Agencies	347,600,000	347,600,000	-
Other Development	300,000,000	300,000,000	-
Total Expenditure	1,028,600,000	1,028,600,000	-

0912000 Gender Empowerment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,248,079,125	1,190,788,296	(57,290,829)
Compensation to Employees	149,097,496	149,097,496	-
Use of Goods and Services	575,314,199	529,157,085	(46,157,114)
Current Transfers to Govt. Agencies	501,400,000	501,400,000	-
Other Recurrent	22,267,430	11,133,715	(11,133,715)
Capital Expenditure	701,652,764	701,652,764	-
Acquisition of Non-Financial Assets	300,000	300,000	-
Capital Grants to Govt. Agencies	347,600,000	347,600,000	-
Other Development	353,752,764	353,752,764	-
Total Expenditure	1,949,731,889	1,892,441,060	(57,290,829)

0913010 General Administration and Planning Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	287,751,635	212,867,464	(74,884,171)

Vote 1212 State Department for Gender

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

0913010 General Administration and Planning Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	88,233,264	88,233,264	-
Use of Goods and Services	194,518,371	122,134,200	(72,384,171)
Other Recurrent	5,000,000	2,500,000	(2,500,000)
Total Expenditure	287,751,635	212,867,464	(74,884,171)

0913020 Gender County and Sub County Activities

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,899,240	119,524,240	(6,375,000)
Compensation to Employees	113,149,240	113,149,240	-
Use of Goods and Services	10,550,000	5,275,000	(5,275,000)
Other Recurrent	2,200,000	1,100,000	(1,100,000)
Total Expenditure	125,899,240	119,524,240	(6,375,000)

0913000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	413,650,875	332,391,704	(81,259,171)
Compensation to Employees	201,382,504	201,382,504	-
Use of Goods and Services	205,068,371	127,409,200	(77,659,171)
Other Recurrent	7,200,000	3,600,000	(3,600,000)
Total Expenditure	413,650,875	332,391,704	(81,259,171)

1213 State Department for Public Service

PART A. Vision

A centre of excellence in Public Service Transformation for quality service delivery to all Kenyans.

PART B. Mission

To provide leadership, coordinate and create enabling environment for transforming public service delivery.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Public Service in the FY 2019/20 amount to KShs. 9.9billion comprising of KShs. 8.4billion and KShs. 1.5billion for current and capital expenditures respectively.

The Estimates have been revised to KShs. 9.3billion under FY 2019/20 Supplementary Estimates No. I consisting of KShs. 8.2billion and KShs. 1.1billion for current and capital expenditures respectively. This reflects a net reduction of KShs. 0.2billion on current expenditure and KShs.0.4billion on capital expenditure. The reduction is on account of austerity measures and rationalization.

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

PART D. Programme Objectives

Programme

Objective

0709000 General Administration Planning and Support Services	To provide leadership and policy direction for effective service delivery
0710000 Public Service Transformation	To Transform the quality and efficiency of Public Service Delivery

1213 State Department for Public Service

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

Programme: 0709000 General Administration Planning and Support Services

Outcome: Improved and efficient administrative, financial and planning support services

Sub Programme: 0709010 Human Resources and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213000100 Development Planning Services	Administrative support services	No. of performance contracts report	4	4
1213000700 Headquarters Administrative Services - DPM	Customer and employee satisfaction	No. of Customer and employee Satisfaction Survey Reports	1	1

Sub Programme: 0709020 Financial Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213001000 Finance Management Services - Public Service	Financial Management Services	No. of days taken to process requests	2	2

Sub Programme: 0709030 Information Communications Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1213 State Department for Public Service

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

1213000700 Headquarters Administrative Services - DPM	Information and communication Technology Support Services	No. of procured hardware and software	150	75
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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	Revised 2019/2020 Targets
1213000900 Human Resource Management Services - DPM	GHRIS&IPPD upgraded	modules developed/infrastructure acquired	Full Integration with IPPD	Full Integration with IPPD

Sub Programme: 0710020 Human Resource Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213000400 Human Resource Development	Public Servants Accessing training and revolving fund{TRF}	No. of public Servants accessing Training Revolving Fund{TRF}	3000	3000
	National Capacity Building Framework {NCBF} for public service implemented	No. of Staff Trained	4000	4000

1213 State Department for Public Service

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

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 No. of capacity building plans developed	4 1	2 1
1213001400 Governance for Enabling Service Delivery & Public Investment	Public service transformation framework developed	No. of public service transformation framework	1	1

Sub Programme: 0710030 Management Consultancy Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213000800 Management Consultancy Services - DPM	Up-to-date Schemes of Service	No. of schemes of service developed/revised Career progression guidelines for ministries and Counties No. of sites with upgraded IPPD system	40 50 80	20 25 40

1213 State Department for Public Service

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

Sub Programme: 0710040 Huduma Kenya Service Delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1213001200 Huduma Kenya Secretariat - HQ	Business Process Re-engineered	No. of business process engineered and uploaded to the Huduma Centres	8	4
	Service delivery standards maintained	% increase in satisfaction level	95	95
	Operationalise Huduma Electronic and Mobile Platform	Fully operational M&E Huduma platforms	100	100
1213100100 Implementation of Huduma Service Delivery Channels	Huduma centre expanded and maintained	No. of huduma centres maintained and providing one stop shop services	52	20
		No. of Huduma centre constructed	0	3
1213100800 Huduma Centre-Merti	Huduma Centre established	% of establishment	-	100%

Sub Programme: 0710060 Public Service Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1213 State Department for Public Service

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

1213000700 Headquarters Administrative Services - DPM	Rapid results initiatives undertaken in national and County government institutions	No. of Institutions on Rapid Results Initiative	350	175
	Transformative leadership Policies and Plans developed and rolled out for implementation	No. of CMDAS implementing Transformative leadership policies and Plans	40	20
	Public Service Emeritus programme rolled out	No of Emeritus recruitment	350	175

Vote 1213 State Department for Public Service

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0710010 Human Resource Management	205,564,713	194,304,313	(11,260,400)
0710020 Human Resource Development	2,810,122,743	2,759,559,243	(50,563,500)
0710030 Management Consultancy Services	113,631,640	108,103,240	(5,528,400)
0710040 Huduma Kenya Service Delivery	1,990,823,974	1,525,886,261	(464,937,713)
0710060 Public Service Reforms	122,229,160	103,878,660	(18,350,500)
0710000 Public Service Transformation	5,242,372,230	4,691,731,717	(550,640,513)
0709010 Human Resources and Support Services	4,622,421,504	4,559,775,752	(62,645,752)
0709020 Financial Management Services	42,291,570	31,341,220	(10,950,350)
0709030 Information Communications Services	2,374,460	1,749,760	(624,700)
0709000 General Administration Planning and Support Services	4,667,087,534	4,592,866,732	(74,220,802)
Total Expenditure for Vote 1213 State Department for Public Service	9,909,459,764	9,284,598,449	(624,861,315)

Vote 1213 State Department for Public Service

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	8,411,649,764	8,203,360,162	(208,289,602)
Compensation to Employees	4,686,010,000	4,686,010,000	-
Use of Goods and Services	1,475,122,940	1,290,575,618	(184,547,322)
Current Transfers to Govt. Agencies	2,119,219,764	2,119,219,764	-
Other Recurrent	131,297,060	107,554,780	(23,742,280)
Capital Expenditure	1,497,810,000	1,081,238,287	(416,571,713)
Acquisition of Non-Financial Assets	537,219,461	414,453,318	(122,766,143)
Capital Grants to Govt. Agencies	510,182,739	510,182,739	-
Other Development	450,407,800	156,602,230	(293,805,570)
Total Expenditure	9,909,459,764	9,284,598,449	(624,861,315)

Vote 1213 State Department for Public Service

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

0710010 Human Resource Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	107,568,913	96,308,513	(11,260,400)
Compensation to Employees	51,140,120	51,140,120	-
Use of Goods and Services	56,428,793	45,168,393	(11,260,400)
Capital Expenditure	97,995,800	97,995,800	-
Other Development	97,995,800	97,995,800	-
Total Expenditure	205,564,713	194,304,313	(11,260,400)

0710020 Human Resource Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,299,940,004	2,249,376,504	(50,563,500)
Compensation to Employees	39,899,640	39,899,640	-
Use of Goods and Services	140,820,600	90,257,100	(50,563,500)
Current Transfers to Govt. Agencies	2,119,219,764	2,119,219,764	-
Capital Expenditure	510,182,739	510,182,739	-
Capital Grants to Govt. Agencies	510,182,739	510,182,739	-
Total Expenditure	2,810,122,743	2,759,559,243	(50,563,500)

0710030 Management Consultancy Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	113,631,640	108,103,240	(5,528,400)
Compensation to Employees	90,897,040	90,897,040	-
Use of Goods and Services	22,734,600	17,206,200	(5,528,400)
Total Expenditure	113,631,640	108,103,240	(5,528,400)

Vote 1213 State Department for Public Service

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

0710040 Huduma Kenya Service Delivery

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,151,192,513	1,102,826,513	(48,366,000)
Compensation to Employees	243,000,000	243,000,000	-
Use of Goods and Services	811,192,513	770,326,513	(40,866,000)
Other Recurrent	97,000,000	89,500,000	(7,500,000)
Capital Expenditure	839,631,461	423,059,748	(416,571,713)
Acquisition of Non-Financial Assets	487,219,461	364,453,318	(122,766,143)
Other Development	352,412,000	58,606,430	(293,805,570)
Total Expenditure	1,990,823,974	1,525,886,261	(464,937,713)

0710060 Public Service Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	122,229,160	103,878,660	(18,350,500)
Compensation to Employees	33,433,500	33,433,500	-
Use of Goods and Services	76,645,660	64,370,160	(12,275,500)
Other Recurrent	12,150,000	6,075,000	(6,075,000)
Total Expenditure	122,229,160	103,878,660	(18,350,500)

0710000 Public Service Transformation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,794,562,230	3,660,493,430	(134,068,800)
Compensation to Employees	458,370,300	458,370,300	-
Use of Goods and Services	1,107,822,166	987,328,366	(120,493,800)
Current Transfers to Govt. Agencies	2,119,219,764	2,119,219,764	-

Vote 1213 State Department for Public Service

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

0710000 Public Service Transformation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	109,150,000	95,575,000	(13,575,000)
Capital Expenditure	1,447,810,000	1,031,238,287	(416,571,713)
Acquisition of Non-Financial Assets	487,219,461	364,453,318	(122,766,143)
Capital Grants to Govt. Agencies	510,182,739	510,182,739	-
Other Development	450,407,800	156,602,230	(293,805,570)
Total Expenditure	5,242,372,230	4,691,731,717	(550,640,513)

0709010 Human Resources and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,572,421,504	4,509,775,752	(62,645,752)
Compensation to Employees	4,219,824,620	4,219,824,620	-
Use of Goods and Services	331,449,824	278,471,352	(52,978,472)
Other Recurrent	21,147,060	11,479,780	(9,667,280)
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	4,622,421,504	4,559,775,752	(62,645,752)

0709020 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	42,291,570	31,341,220	(10,950,350)
Compensation to Employees	7,815,080	7,815,080	-
Use of Goods and Services	33,476,490	23,026,140	(10,450,350)

Vote 1213 State Department for Public Service

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

0709020 Financial Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Recurrent	1,000,000	500,000	(500,000)
Total Expenditure	42,291,570	31,341,220	(10,950,350)

0709030 Information Communications Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,374,460	1,749,760	(624,700)
Use of Goods and Services	2,374,460	1,749,760	(624,700)
Total Expenditure	2,374,460	1,749,760	(624,700)

0709000 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,617,087,534	4,542,866,732	(74,220,802)
Compensation to Employees	4,227,639,700	4,227,639,700	-
Use of Goods and Services	367,300,774	303,247,252	(64,053,522)
Other Recurrent	22,147,060	11,979,780	(10,167,280)
Capital Expenditure	50,000,000	50,000,000	-
Acquisition of Non-Financial Assets	50,000,000	50,000,000	-
Total Expenditure	4,667,087,534	4,592,866,732	(74,220,802)

1214 State Department for Youth

PART A. Vision

A lead agency in youth development, empowerment and mainstreaming

PART B. Mission

To manage youth policy and stakeholders engagement in promoting youth development, harness and develop youth talents, empower and mainstream youth for National development.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for the State Department for Youth in the FY 2019/20 amount to KShs. 17.4 billion comprising of KShs. 11.4 billion and KShs. 6.0 billion for current and capital expenditures respectively.

The Estimates have been revised to KShs. 17.0 billion under FY 2019/20 Supplementary Estimates I consisting of KShs. 11.1 billion and KShs. 6.0 billion for current and capital expenditures respectively. This reflects a net reduction of KShs. 0.4 billion. The reduction is on account of austerity measures on current expenditures.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0711000 Youth Empowerment	To enhance empowerment and participation of youth in all aspects of national development.

1214 State Department for Youth

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

Programme: 0711000 Youth Empowerment

Outcome: Enhanced empowerment & participation of youth & vulnerable groups in all aspects of National Development

Sub Programme: 0711030 Youth Development Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1214000100 Youth Field Services	Youth mentored	No. of youth sensitized on AGPO promotion, entrepreneurship skills, and social vices	50,000	25,000
1214001200 Youth Development Services	Youth mentored	No. of youth engaged in internship and apprenticeship	9,000	4,500

Sub Programme: 0711070 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1214001400 General Administrative Services	Administrative Services improved	No. of Customer Satisfaction Survey Reports	1	1
	Evidence based decision making	Progress reports	1	1
1214001700 Financial Management Services	Funds allocated utilized efficiently	Absorption rate (%)	100	100

Vote 1214 State Department for Youth

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0711010 National Youth Service	12,783,288,300	12,783,288,300	-
0711030 Youth Development Services	3,512,027,863	3,306,563,111	(205,464,752)
0711040 Youth Employment Scheme	634,630,000	634,630,000	-
0711050 Youth Coordination and Representation	98,000,000	98,000,000	-
0711070 General Administration, Planning and Support Services	367,415,837	210,514,765	(156,901,072)
0711000 Youth Empowerment	17,395,362,000	17,032,996,176	(362,365,824)
Total Expenditure for Vote 1214 State Department for Youth	17,395,362,000	17,032,996,176	(362,365,824)

Vote 1214 State Department for Youth

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	11,435,472,000	11,073,106,176	(362,365,824)
Compensation to Employees	491,140,000	491,140,000	-
Use of Goods and Services	716,206,395	399,667,376	(316,539,019)
Current Transfers to Govt. Agencies	10,136,472,000	10,136,472,000	-
Other Recurrent	91,653,605	45,826,800	(45,826,805)
Capital Expenditure	5,959,890,000	5,959,890,000	-
Acquisition of Non-Financial Assets	408,962,705	408,962,705	-
Capital Grants to Govt. Agencies	3,409,800,000	3,409,800,000	-
Other Development	2,141,127,295	2,141,127,295	-
Total Expenditure	17,395,362,000	17,032,996,176	(362,365,824)

Vote 1214 State Department for Youth

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

0711010 National Youth Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	9,708,828,300	9,708,828,300	-
Current Transfers to Govt. Agencies	9,708,828,300	9,708,828,300	-
Capital Expenditure	3,074,460,000	3,074,460,000	-
Capital Grants to Govt. Agencies	3,074,460,000	3,074,460,000	-
Total Expenditure	12,783,288,300	12,783,288,300	-

0711030 Youth Development Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	961,937,863	756,473,111	(205,464,752)
Compensation to Employees	444,457,640	444,457,640	-
Use of Goods and Services	439,756,742	257,976,881	(181,779,861)
Current Transfers to Govt. Agencies	30,353,700	30,353,700	-
Other Recurrent	47,369,781	23,684,890	(23,684,891)
Capital Expenditure	2,550,090,000	2,550,090,000	-
Acquisition of Non-Financial Assets	408,962,705	408,962,705	-
Other Development	2,141,127,295	2,141,127,295	-
Total Expenditure	3,512,027,863	3,306,563,111	(205,464,752)

0711040 Youth Employment Scheme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	299,290,000	299,290,000	-
Current Transfers to Govt. Agencies	299,290,000	299,290,000	-
Capital Expenditure	335,340,000	335,340,000	-

Vote 1214 State Department for Youth

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

0711040 Youth Employment Scheme

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Grants to Govt. Agencies	335,340,000	335,340,000	-
Total Expenditure	634,630,000	634,630,000	-

0711050 Youth Coordination and Representation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	98,000,000	98,000,000	-
Current Transfers to Govt. Agencies	98,000,000	98,000,000	-
Total Expenditure	98,000,000	98,000,000	-

0711070 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	367,415,837	210,514,765	(156,901,072)
Compensation to Employees	46,682,360	46,682,360	-
Use of Goods and Services	276,449,653	141,690,495	(134,759,158)
Other Recurrent	44,283,824	22,141,910	(22,141,914)
Total Expenditure	367,415,837	210,514,765	(156,901,072)

0711000 Youth Empowerment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	11,435,472,000	11,073,106,176	(362,365,824)
Compensation to Employees	491,140,000	491,140,000	-

Vote 1214 State Department for Youth

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

0711000 Youth Empowerment

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	716,206,395	399,667,376	(316,539,019)
Current Transfers to Govt. Agencies	10,136,472,000	10,136,472,000	-
Other Recurrent	91,653,605	45,826,800	(45,826,805)
Capital Expenditure	5,959,890,000	5,959,890,000	-
Acquisition of Non-Financial Assets	408,962,705	408,962,705	-
Capital Grants to Govt. Agencies	3,409,800,000	3,409,800,000	-
Other Development	2,141,127,295	2,141,127,295	-
Total Expenditure	17,395,362,000	17,032,996,176	(362,365,824)

1221 State Department for East African Community

PART A. Vision

A champion on regional integration matters for sustainable development and improved livelihoods for all Kenyans

PART B. Mission

To formulate, facilitate and coordinate the East African Community (EAC) policies, programmes, and projects in consultation with Ministries, Departments and Agencies (MDAs), the EAC Secretariat, stakeholders and all the Kenyan citizenry.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation for the State Department of East African Community for the FY2019/20 amounts to KSh.671.3 million, being current expenditure.

The Approved Estimates have been adjusted to KSh.619.6 million under Supplementary Estimates 1, reflecting a decrease of KSh.51.7 million on account of rationalization of expenditure under the East African Affairs and Regional Integration Programme.

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

PART D. Programme Objectives

Programme

Objective

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

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	Revised 2019/2020 Targets
1221000200 Regional Integrational Centres	Regional Integration Centres (RICs) operationalised	No. of RICs operationalised	1	1
	Empowered stakeholders on EAC Integration	No. of joint Cross Border sensitization workshops	8	3
1221001000 Directorate of Economic Affairs	Increased Exports to EAC	Value of Exports (Kshs Billion)	125	125
	Consultancy on EAC-COMESA Intra Trade Indicators	No. of Reports	1	1
	Monetary Union Institute	No. of EAC Monetary Union Institutes established	1	1
	EAC Rules of Origin applied	No. of certificates of Origin Issued	175,000	175,000
	Reduced Non-Tariff Barriers	No. of NTBs eliminated	140	140
	Cross border trade disputes resolved	No. of Cross border trade disputes resolved	100%	100%

1221 State Department for East African Community

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

	Harmonized standards	No. of EAC harmonized regional standards	1,610	1610
		No. of EAC Harmonized standards adopted by Kenya	1,175	1,175
	Participation in Economic Affairs Sector EAC Meetings	No. of Reports	130	130
1221001100 Directorate of Political Affairs	citizens sensitized on EAC Anthem and Political Confederation	No. of sensitization workshops at National and County level	5	2
	Participation in EAC Political sector meetings	No. of Reports	50	25
	Citizens sensitized on EAC Anthem and Political confederation	No. of Citizens sensitized on EAC Anthem	5,000,000	2,000,000
	National Consultations on the EAC Political Confederation Constitution	No. of consultative meetings held	3	1
	Strengthening the Capacity of non-state actors to influence regional policy	No of policy consultative meetings held	2	1
	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	2

1221 State Department for East African Community

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

Sub Programme: 0305020 East African Common Market

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1221000100 Headquarters Administrative Services	Administrative services	% index of work environment satisfaction	78%	78%
		% index work customer satisfaction	76%	76%
		%index of index employee satisfaction	78%	78%
1221000200 Regional Integrational Centres	Regional Integration Centres (RICs) operationalised Empowered stakeholders on EAC Integration	No. of RICs operationalised	1	1
		No. of joint Cross Border sensitization workshops	8	8
1221000300 National Publicity and Advocacy for EAC Regional Integration	Informed and empowered stakeholders on EAC Common Market	No. of media campaigns	3	1
1221000500 Information Communication & Technology Unit	Information Technology Services	% level of automation of services	80%	80%
1221000600 Central Planning and Monitoring Unit	Planning Services	No. of M&E reports	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	5

1221 State Department for East African Community

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

1221000900 Directorate of Social Affairs	Students, persons and workers facilitated to get permits	No. of Students, persons and workers permits issued	2,400	2,400
	Awareness on EAC trade opportunities for women, PWDs, youth and professionals	No. of sensitization workshops held	8	3
1221001400 Finance Management Services	Financial Services	No. of financial reports prepared	4	4
1221100200 Business Transformation	Ease of doing business in Kenya	Improved global ranking in ease of doing business	61	59

Sub Programme: 0305030 EAC Monetary Union

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1221001200 Directorate of Productive and Services Sector	Informed and empowered stakeholders on EAC matters	No. of sensitization workshops held	12	5

Vote 1221 State Department for East African Community

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0305010 East African Customs Union	30,636,060	25,963,198	(4,672,862)
0305020 East African Common Market	628,469,508	583,233,321	(45,236,187)
0305030 EAC Monetary Union	12,194,432	10,442,866	(1,751,566)
0305000 East African Affairs and Regional Integration	671,300,000	619,639,385	(51,660,615)
Total Expenditure for Vote 1221 State Department for East African Community	671,300,000	619,639,385	(51,660,615)

Vote 1221 State Department for East African Community

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	671,300,000	619,639,385	(51,660,615)
Compensation to Employees	320,700,000	320,700,000	-
Use of Goods and Services	329,323,268	288,301,019	(41,022,249)
Other Recurrent	21,276,732	10,638,366	(10,638,366)
Total Expenditure	671,300,000	619,639,385	(51,660,615)

Vote 1221 State Department for East African Community

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

0305010 East African Customs Union

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	30,636,060	25,963,198	(4,672,862)
Compensation to Employees	664,000	664,000	-
Use of Goods and Services	29,882,060	25,254,198	(4,627,862)
Other Recurrent	90,000	45,000	(45,000)
Total Expenditure	30,636,060	25,963,198	(4,672,862)

0305020 East African Common Market

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	628,469,508	583,233,321	(45,236,187)
Compensation to Employees	320,036,000	320,036,000	-
Use of Goods and Services	287,246,776	252,603,955	(34,642,821)
Other Recurrent	21,186,732	10,593,366	(10,593,366)
Total Expenditure	628,469,508	583,233,321	(45,236,187)

0305030 EAC Monetary Union

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	12,194,432	10,442,866	(1,751,566)
Use of Goods and Services	12,194,432	10,442,866	(1,751,566)
Total Expenditure	12,194,432	10,442,866	(1,751,566)

Vote 1221 State Department for East African Community

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

0305000 East African Affairs and Regional Integration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	671,300,000	619,639,385	(51,660,615)
Compensation to Employees	320,700,000	320,700,000	-
Use of Goods and Services	329,323,268	288,301,019	(41,022,249)
Other Recurrent	21,276,732	10,638,366	(10,638,366)
Total Expenditure	671,300,000	619,639,385	(51,660,615)

1222 State Department for Regional and Northern Corridor Development

PART A. Vision

A champion on Northern Corridor and Regional Development matters for sustainable development and improved livelihoods for all Kenyans.

PART B. Mission

To provide effective leadership and coordination in planning, policy formulation and tracking of results for an integrated Regional and Northern Corridor development

PART C. Performance Overview and Justification for Supplementary Funding

The Approved gross allocation to the State Department for Regional and Northern Corridor Development in the FY2019/20 amounts to KSh.5.3 billion. This comprises of KSh.2.1 billion and KSh.3.2 billion for current and capital expenditure respectively.

The Approved Estimates have been adjusted to KSh.4.9 billion under Supplementary Estimates 1. This comprises of KSh.2.0 billion and KSh.2.9 billion for current and capital expenditure respectively, reflecting a net decrease of KSh.407 million. This is on account of rationalization of expenditure under the Integrated Regional Development Programme.

The details of the changes are shown in Parts E, F, G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
1013000 Integrated Regional Development	To promote equitable and sustainable basin-based development and land utilization.

1222 State Department for Regional and Northern Corridor Development

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

Programme: 1013000 Integrated Regional Development

Outcome: Equitable and sustainable basin based development and enhanced land utilization

Sub Programme: 1013010 Integrated basin based Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1222000100 Conservation Department - Regional Development	Regional development services	No. of projects coordinated	26	6
1222001000 Finance Management Services	Financial Support Services	% financial service facilitation to regional development programmes	100%	100%
1222001100 Headquarters Administrative Services	Administration services	% of automation of service delivery	80%	40%
1222100800 Aror Multi-Purpose Dam Project	Aror dam	% completion	26%	-
1222101500 Aror Dam - Pending Bills	Pending bills paid	Amounts of pending bills paid (KSh.)	70,000,000	0
1222101600 Mwache Dam - Pending Bills	Pending bills paid	Amounts of pending bills paid (KSh.)	50,000,000	0
1222101700 Lower Ewaso Ngiro South Dam - Pending Bills	Pending bills paid	Amounts of pending bills paid (KSh.)	187,000,000	0

1222 State Department for Regional and Northern Corridor Development

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

1222102400 Boji Farmers Irrigation Project	Land rehabilitated through irrigation	Ha under irrigation	200	200
1222102800 Rehabilitation of Strategic Water Facilities	CDA - De silting of water pans	No. of water pans de silted	0	4
	- Rehabilitation of boreholes	No. of boreholes rehabilitated	0	3
	- Rehabilitation of Djabias	No. of Djabias rehabilitated	0	2

Sub Programme: 1013030 Management of Northern Corridor Integration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1222000800 Headquarters Administrative Services	Administrative services facilitated	% administrative service facilitation	100%	60%

Sub Programme: 1013040 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1222000100 Conservation Department - Regional Development	Land conservation	No. of new sq.km. of catchment areas conserved	10	5

Vote 1222 State Department for Regional and Northern Corridor Development

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
1013010 Integrated basin based Development	5,273,709,904	4,903,524,900	(370,185,004)
1013030 Management of Northern Corridor Integration	100,290,096	63,225,088	(37,065,008)
1013040 General Administration, Planning and Support Services	200,000	100,000	(100,000)
1013000 Integrated Regional Development	5,374,200,000	4,966,849,988	(407,350,012)
Total Expenditure for Vote 1222 State Department for Regional and Northern Corridor Development	5,374,200,000	4,966,849,988	(407,350,012)

Vote 1222 State Department for Regional and Northern Corridor Development
PART G: Summary of Expenditure by Economic Classification, 2019/2020

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,131,600,000	2,077,099,988	(54,500,012)
Compensation to Employees	59,900,000	59,900,000	-
Use of Goods and Services	106,251,341	53,125,659	(53,125,682)
Current Transfers to Govt. Agencies	1,962,700,000	1,962,700,000	-
Other Recurrent	2,748,659	1,374,329	(1,374,330)
Capital Expenditure	3,242,600,000	2,889,750,000	(352,850,000)
Capital Grants to Govt. Agencies	3,242,600,000	2,889,750,000	(352,850,000)
Total Expenditure	5,374,200,000	4,966,849,988	(407,350,012)

Vote 1222 State Department for Regional and Northern Corridor Development

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

1013010 Integrated basin based Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,031,109,904	2,013,774,900	(17,335,004)
Compensation to Employees	33,739,904	33,739,904	-
Use of Goods and Services	34,670,000	17,334,996	(17,335,004)
Current Transfers to Govt. Agencies	1,962,700,000	1,962,700,000	-
Capital Expenditure	3,242,600,000	2,889,750,000	(352,850,000)
Capital Grants to Govt. Agencies	3,242,600,000	2,889,750,000	(352,850,000)
Total Expenditure	5,273,709,904	4,903,524,900	(370,185,004)

1013030 Management of Northern Corridor Integration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	100,290,096	63,225,088	(37,065,008)
Compensation to Employees	26,160,096	26,160,096	-
Use of Goods and Services	71,381,341	35,690,663	(35,690,678)
Other Recurrent	2,748,659	1,374,329	(1,374,330)
Total Expenditure	100,290,096	63,225,088	(37,065,008)

1013040 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	200,000	100,000	(100,000)
Use of Goods and Services	200,000	100,000	(100,000)
Total Expenditure	200,000	100,000	(100,000)

Vote 1222 State Department for Regional and Northern Corridor Development

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

1013000 Integrated Regional Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,131,600,000	2,077,099,988	(54,500,012)
Compensation to Employees	59,900,000	59,900,000	-
Use of Goods and Services	106,251,341	53,125,659	(53,125,682)
Current Transfers to Govt. Agencies	1,962,700,000	1,962,700,000	-
Other Recurrent	2,748,659	1,374,329	(1,374,330)
Capital Expenditure	3,242,600,000	2,889,750,000	(352,850,000)
Capital Grants to Govt. Agencies	3,242,600,000	2,889,750,000	(352,850,000)
Total Expenditure	5,374,200,000	4,966,849,988	(407,350,012)

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 Justification for Supplementary Funding

The gross approved allocation for the State Law Office and Department of Justice for the FY 2019/2020 is KSh.5,333million comprising of KSh.5,103million and KSh.230million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.4,943million under Supplementary Estimates No.I. This comprises of KSh.4,817million and KSh.126million for current and capital expenditures respectively. This reflects a gross decrease of KSh.390.140million.

The downward adjustments are on account of budget rationalization. There will be changes to the output and targets of the three programmes in line with the changes in expenditure. The details of the changes under the individual programmes are indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme	Objective
0606000 Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal service to all.
0607000 Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the constitution, policy development, provision and regulation of legal education.
0609000 General Administration, Planning and Support Services	To provide quality, efficient and effective services

1252 State Law Office and Department of Justice

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

Programme: 0606000 Legal Services

Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub Programme: 0606010 Civil litigation and Promotion of legal ethical standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252003000 Civil Litigation Department	Cases filed Against the Attorney General concluded	No. of cases concluded	1,100	600
	Legal opinions offered to Ministries, Departments and Agencies.	% of legal opinions given within 7 days	100	50
1252003200 Civil Litigation - Field Services	Cases filed Against the Attorney General concluded	No. of cases concluded	1,100	600
	Legal opinions offered to Ministries, Departments and Agencies.	% of legal opinions given within 7 days	100	50
1252003500 Advocates Complaints Commission	Investigations into complaints against advocates conducted within 100 days	No. of days taken to conclude investigations	90	100

1252 State Law Office and Department of Justice

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

	Complaints records digitized	No. of complaints records digitized	10,000	5,000
	Number of days taken to file Charges at the Disciplinary Tribunal sustained	No. of days taken to file charges at the Disciplinary Tribunal	3	3
	Sensitized public, legal clinics conducted and stakeholders fora in the Counties	No. of Counties visited	12	6
	ADR sessions conducted across the Counties	No. of sessions conducted	8	6

Sub Programme: 0606020 Legislations, Treaties and Advisory Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252003100 Treaties and Agreement Department	Legal advice to MDA's on international law matters provided	No. of days taken to provide advises	7	4
	Advice to Government on its obligations on regional and International treaties provided	No. of days taken to provide advises	7	4
	International arbitration and litigation matters defended	% of matters defended	100	50
	International Judicial Cooperation Agreements in	% of MLA agreements negotiated	100	50

1252 State Law Office and Department of Justice

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

Criminal Matters (MLA) negotiated and executed				
Participate in national, regional and international meetings and conferences as requested by Ministries, Departments and Agencies	% of meetings attended	100		50
Procurement contracts vetted, interpreted and advised.	% of procurement contracts vetted and submitted within 14 days	100		50
Legal advice and opinions on commercial matters issued	% of legal advice on commercial transactions offered within 10 days	100		50
Bilateral and multilateral finance agreements Negotiated, vetted, interpreted and advised.	% of negotiated and vetted bilateral and multilateral financing agreements submitted within 10 days	100		50
Stakeholders engaged and sensitized on emerging issues.	% of stakeholder forums held	100		50
Legal Advisory opinions issued to MDAs	% of legal opinions issued within 7 days	100		100
Legal advisory opinions issued to County Governments	Legal advisory opinions issued to County Governments	100		50
Training of SLO&DOJ State Counsel on specialized emerging	No. of State Counsel trained	20		10

1252 State Law Office and Department of Justice

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

	areas of law such as Oil and Gas Law, Joint Development Projects, Blue Economy, Nuclear Law, Maritime Law, Deep Sea Mining coordinated			
	Legal research on international best practices on emerging areas of law undertaken	No. of research undertaken	1	0
	Legal online library services subscribed	No. of subscriptions	1	1
1252003400 Legislative Drafting Department	Legislation to harmonize existing laws with the Constitution drafted	% of bills drafted	100	60
	Legislation related to the Big 4 Agenda drafted	% of Bills drafted	100	60
	Other prioritized legislation drafted	% of Bills drafted	100	60

Sub Programme: 0606030 Public Trusts and Estates management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252003800 Public Trustee - Field Services	Public Trustee Rules reviewed	% of Rules reviewed	30	15
	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	12	6
	Consultative and collaborative	No. of meetings held.	32	16

1252 State Law Office and Department of Justice

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

	meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.			
	Estates and trusts files finalized	% of estates and trust files finalized	100	100
1252003900 Trustee Services	Public Trustee Rules reviewed	% of Rules reviewed	30	15
	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	12	6
	Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	32	16
	Estates and trusts files finalized	% of estates and trust files finalized	100	100

Sub Programme: 0606040 Registration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252003600 Registrar-General - Field Services	Records on Societies, Books, Newspapers and Magazines digitized	% of digitized records	30	15
	Back – End Web based registration for Societies, Books, Newspapers and Magazines	% of the system developed	20	10

1252 State Law Office and Department of Justice

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

	developed			
	Holding of stakeholders engagements on the draft Association Bill, 2019	No. of stakeholders workshop held	1	1
	Review of the College of Arms Act	% of Draft Bill developed	50	25
	Inspection, monitoring and evaluation of regional and county offices in compliance with the Marriage Act, 2014	No. of regional and county offices inspected and monitored	37	18
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions	No. of foreign missions sensitized	2	2
1252003700 Registration Services	Records on Societies, Books, Newspapers and Magazines digitized	% of digitized records	30	15
	Back – End Web based registration for Societies, Books, Newspapers and Magazines developed	% of the system developed	20	10
	Holding of stakeholders engagements on the draft Association Bill, 2019	No. of stakeholders workshop held	1	1
	Review of the College of Arms Act	% of Draft Bill developed	50	25

1252 State Law Office and Department of Justice

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

	Inspection, monitoring and evaluation of regional and county offices in compliance with the Marriage Act, 2014	No. of regional and county offices inspected and monitored	37	18
	Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions	No. of foreign missions sensitized	2	2

Programme: 0607000 Governance, Legal Training and Constitutional Affairs

Outcome: Enhanced ethics, integrity, access to justice and Constitutional order

Sub Programme: 0607010 Governance Reforms

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252000700 Directorate of Legal Affairs	State compliance with international human rights treaties and respect for human rights reports prepared	No. of reports	3	1
	National Action Plan on Business and Human Rights disseminated	No of forums held	5	2
	Legislative formulations and amendments to implement the recommendations of the Task Force on the Legal Education	% of Legislation reviewed	50	30

1252 State Law Office and Department of Justice

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

Sub Programme: 0607030 Legal Education Training and Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen	Ultra modern library and moot court constructed	% completion of ultra modern library and moot court	100	60

Programme: 0609000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0609020 Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1252002600 Finance and Procurement Services	Provision of financial services	% level of customer satisfaction provided	100	70
1252002700 Central Planning Unit	Provision of planning services	% level of customer satisfaction provided	100	70
1252002800 Headquarters Administrative	Provision of administrative services	% level of customer satisfaction provided	100	70

Sub Programme: 0609030 Human rights Policy

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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1252 State Law Office and Department of Justice

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

1252102100 Child Protection Legal and Policy Reform	Diversion mechanisms on child cases rolled out	% of child cases solved through diversion mechanism	100	-
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Vote 1252 State Law Office and Department of Justice

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0606010 Civil litigation and Promotion of legal ethical standards	1,048,432,195	1,013,395,489	(35,036,706)
0606020 Legislations, Treaties and Advisory Services	550,637,211	560,330,855	9,693,644
0606030 Public Trusts and Estates management	248,807,784	229,138,759	(19,669,025)
0606040 Registration Services	505,417,328	469,049,010	(36,368,318)
0606050 Copyrights Protection	125,500,000	125,500,000	-
0606000 Legal Services	2,478,794,518	2,397,414,113	(81,380,405)
0607010 Governance Reforms	353,912,641	309,371,735	(44,540,906)
0607020 Constitutional and Legal Reforms	637,440,000	637,440,000	-
0607030 Legal Education Training and Policy	1,025,850,000	925,850,000	(100,000,000)
0607000 Governance, Legal Training and Constitutional Affairs	2,017,202,641	1,872,661,735	(144,540,906)
0609010 Transformation of Public legal services	111,430,000	111,430,000	-
0609020 Administrative services	722,072,841	561,853,900	(160,218,941)
0609030 Human rights Policy	4,000,000	-	(4,000,000)
0609000 General Administration, Planning and Support Services	837,502,841	673,283,900	(164,218,941)
Total Expenditure for Vote 1252 State Law Office and Department of Justice	5,333,500,000	4,943,359,748	(390,140,252)

Vote 1252 State Law Office and Department of Justice

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	5,103,500,000	4,817,359,748	(286,140,252)
Compensation to Employees	1,204,200,000	1,204,200,000	-
Use of Goods and Services	1,368,346,477	1,121,035,739	(247,310,738)
Current Transfers to Govt. Agencies	2,443,380,000	2,443,380,000	-
Other Recurrent	87,573,523	48,744,009	(38,829,514)
Capital Expenditure	230,000,000	126,000,000	(104,000,000)
Acquisition of Non-Financial Assets	59,500,000	55,500,000	(4,000,000)
Capital Grants to Govt. Agencies	170,500,000	70,500,000	(100,000,000)
Total Expenditure	5,333,500,000	4,943,359,748	(390,140,252)

Vote 1252 State Law Office and Department of Justice

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

0606010 Civil litigation and Promotion of legal ethical standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,048,432,195	1,013,395,489	(35,036,706)
Compensation to Employees	411,160,406	411,160,406	-
Use of Goods and Services	413,481,789	378,445,083	(35,036,706)
Current Transfers to Govt. Agencies	223,790,000	223,790,000	-
Total Expenditure	1,048,432,195	1,013,395,489	(35,036,706)

0606020 Legislations, Treaties and Advisory Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	550,637,211	560,330,855	9,693,644
Compensation to Employees	189,646,924	189,646,924	-
Use of Goods and Services	358,922,287	369,199,931	10,277,644
Other Recurrent	2,068,000	1,484,000	(584,000)
Total Expenditure	550,637,211	560,330,855	9,693,644

0606030 Public Trusts and Estates management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	248,807,784	229,138,759	(19,669,025)
Compensation to Employees	204,043,738	204,043,738	-
Use of Goods and Services	44,764,046	25,095,021	(19,669,025)
Total Expenditure	248,807,784	229,138,759	(19,669,025)

Vote 1252 State Law Office and Department of Justice

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

0606040 Registration Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	505,417,328	469,049,010	(36,368,318)
Compensation to Employees	124,681,693	124,681,693	-
Use of Goods and Services	77,845,635	42,337,317	(35,508,318)
Current Transfers to Govt. Agencies	301,170,000	301,170,000	-
Other Recurrent	1,720,000	860,000	(860,000)
Total Expenditure	505,417,328	469,049,010	(36,368,318)

0606050 Copyrights Protection

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	125,500,000	125,500,000	-
Current Transfers to Govt. Agencies	125,500,000	125,500,000	-
Total Expenditure	125,500,000	125,500,000	-

0606000 Legal Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,478,794,518	2,397,414,113	(81,380,405)
Compensation to Employees	929,532,761	929,532,761	-
Use of Goods and Services	895,013,757	815,077,352	(79,936,405)
Current Transfers to Govt. Agencies	650,460,000	650,460,000	-
Other Recurrent	3,788,000	2,344,000	(1,444,000)
Total Expenditure	2,478,794,518	2,397,414,113	(81,380,405)

Vote 1252 State Law Office and Department of Justice

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

0607010 Governance Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	353,912,641	309,371,735	(44,540,906)
Compensation to Employees	54,870,129	54,870,129	-
Use of Goods and Services	110,342,512	65,801,606	(44,540,906)
Current Transfers to Govt. Agencies	188,700,000	188,700,000	-
Total Expenditure	353,912,641	309,371,735	(44,540,906)

0607020 Constitutional and Legal Reforms

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	637,440,000	637,440,000	-
Current Transfers to Govt. Agencies	637,440,000	637,440,000	-
Total Expenditure	637,440,000	637,440,000	-

0607030 Legal Education Training and Policy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	855,350,000	855,350,000	-
Current Transfers to Govt. Agencies	855,350,000	855,350,000	-
Capital Expenditure	170,500,000	70,500,000	(100,000,000)
Capital Grants to Govt. Agencies	170,500,000	70,500,000	(100,000,000)
Total Expenditure	1,025,850,000	925,850,000	(100,000,000)

Vote 1252 State Law Office and Department of Justice

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

0607000 Governance, Legal Training and Constitutional Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,846,702,641	1,802,161,735	(44,540,906)
Compensation to Employees	54,870,129	54,870,129	-
Use of Goods and Services	110,342,512	65,801,606	(44,540,906)
Current Transfers to Govt. Agencies	1,681,490,000	1,681,490,000	-
Capital Expenditure	170,500,000	70,500,000	(100,000,000)
Capital Grants to Govt. Agencies	170,500,000	70,500,000	(100,000,000)
Total Expenditure	2,017,202,641	1,872,661,735	(144,540,906)

0609010 Transformation of Public legal services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	111,430,000	111,430,000	-
Current Transfers to Govt. Agencies	111,430,000	111,430,000	-
Total Expenditure	111,430,000	111,430,000	-

0609020 Administrative services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	666,572,841	506,353,900	(160,218,941)
Compensation to Employees	219,797,110	219,797,110	-
Use of Goods and Services	362,990,208	240,156,781	(122,833,427)
Other Recurrent	83,785,523	46,400,009	(37,385,514)
Capital Expenditure	55,500,000	55,500,000	-
Acquisition of Non-Financial Assets	55,500,000	55,500,000	-
Total Expenditure	722,072,841	561,853,900	(160,218,941)

Vote 1252 State Law Office and Department of Justice

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

0609030 Human rights Policy

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,000,000	0	(4,000,000)
Acquisition of Non-Financial Assets	4,000,000	0	(4,000,000)
Total Expenditure	4,000,000	0	(4,000,000)

0609000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	778,002,841	617,783,900	(160,218,941)
Compensation to Employees	219,797,110	219,797,110	-
Use of Goods and Services	362,990,208	240,156,781	(122,833,427)
Current Transfers to Govt. Agencies	111,430,000	111,430,000	-
Other Recurrent	83,785,523	46,400,009	(37,385,514)
Capital Expenditure	59,500,000	55,500,000	(4,000,000)
Acquisition of Non-Financial Assets	59,500,000	55,500,000	(4,000,000)
Total Expenditure	837,502,841	673,283,900	(164,218,941)

1261 The Judiciary

PART A. Vision

An independent institution of excellence in the delivery of justice to all.

PART B. Mission

To administer justice in a fair, timely, accountable and accessible manner, uphold the rule of law, advance indigenous jurisprudence and protect the Constitution.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Judiciary for the FY2019/20 is KSh.18,857million comprising of KSh.14,466million and KSh.4,390million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.18,637million under Supplementary Estimates No.I. This comprises of KSh.14,467 million and KSh.4,170million for current and capital expenditures respectively. This reflects a gross decrease of KSh.220million.

The downward adjustments are on account of budget rationalization on capital expenditure. There will be changes to the output and targets of the Dispensation of Justice programme in line with the changes in expenditure. The details of the changes have been revised accordingly to reflect the current status as shown in Parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0610000 Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice.

1261 The Judiciary

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

Programme: 0610000 Dispensation of Justice

Outcome: Improved administration of justice, upholding the rule of law and protection of human rights, property and democracy as guaranteed by the

Sub Programme: 0610010 Access to Justice

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1261100700 Construction of Non-Residential Buildings	Expeditious delivery of Justice	No. of Non-residential buildings constructed	2	1
1261101100 Construction of Embu Law Courts	Increase access to court services	No. of buildings constructed	1	-
1261101400 Construction of Court of Appeals (COA)	Increase access to court services	No. of buildings constructed	2	-
1261101700 Construction of Kisii Law Courts	Increase access to court services	No. of buildings constructed	1	-
1261102600 Child Protection Legal and Policy Reform	Diversion mechanisms on children cases rolled out	% of children cases solved through diversion mechanism	-	100
1261102700 Construction of Likuyani Law Courts	Increase access to court services	No. of buildings constructed	-	1

Vote 1261 The Judiciary

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0610010 Access to Justice	15,074,917,074	14,854,917,074	(220,000,000)
0610020 General Administration Planning and Support Services	3,782,082,926	3,782,082,926	-
0610000 Dispensation of Justice	18,857,000,000	18,637,000,000	(220,000,000)
Total Expenditure for Vote 1261 The Judiciary	18,857,000,000	18,637,000,000	(220,000,000)

Vote 1261 The Judiciary

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	14,466,600,000	14,466,600,000	-
Compensation to Employees	8,166,230,000	8,166,230,000	-
Use of Goods and Services	4,577,796,803	4,577,796,803	-
Other Recurrent	1,722,573,197	1,722,573,197	-
Capital Expenditure	4,390,400,000	4,170,400,000	(220,000,000)
Acquisition of Non-Financial Assets	1,795,400,000	1,575,400,000	(220,000,000)
Other Development	2,595,000,000	2,595,000,000	-
Total Expenditure	18,857,000,000	18,637,000,000	(220,000,000)

Vote 1261 The Judiciary

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

0610010 Access to Justice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	10,684,517,074	10,684,517,074	-
Compensation to Employees	8,049,466,360	8,049,466,360	-
Use of Goods and Services	2,206,887,874	2,206,887,874	-
Other Recurrent	428,162,840	428,162,840	-
Capital Expenditure	4,390,400,000	4,170,400,000	(220,000,000)
Acquisition of Non-Financial Assets	1,795,400,000	1,575,400,000	(220,000,000)
Other Development	2,595,000,000	2,595,000,000	-
Total Expenditure	15,074,917,074	14,854,917,074	(220,000,000)

0610020 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,782,082,926	3,782,082,926	-
Compensation to Employees	116,763,640	116,763,640	-
Use of Goods and Services	2,370,908,929	2,370,908,929	-
Other Recurrent	1,294,410,357	1,294,410,357	-
Total Expenditure	3,782,082,926	3,782,082,926	-

0610000 Dispensation of Justice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	14,466,600,000	14,466,600,000	-
Compensation to Employees	8,166,230,000	8,166,230,000	-
Use of Goods and Services	4,577,796,803	4,577,796,803	-
Other Recurrent	1,722,573,197	1,722,573,197	-

Vote 1261 The Judiciary

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

0610000 Dispensation of Justice

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	4,390,400,000	4,170,400,000	(220,000,000)
Acquisition of Non-Financial Assets	1,795,400,000	1,575,400,000	(220,000,000)
Other Development	2,595,000,000	2,595,000,000	-
Total Expenditure	18,857,000,000	18,637,000,000	(220,000,000)

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 Justification for Supplementary Funding

The gross approved amount for Ethics and Anti-Corruption Commission in the FY 2019/20 amounts to Kshs.2,966million this comprises of Kshs.2,941million and Kshs.25million for current and capital expenditures respectively.

The Approved Estimate has been adjusted to KSh.2,976million under Supplementary Estimates No.I. This comprises of KSh.2,941million and 35million for current and capital expenditures respectively. This reflects a gross increase of KSh.10million to cater for automation of EACC business processes.

There will be changes to the output and targets of the Ethics and Anti-Corruption programme as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0611000 Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct

1271 Ethics and Anti-Corruption Commission

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

Programme: 0611000 Ethics and Anti-Corruption

Outcome: Improved systems of Governance and ethical practices in public service

Sub Programme: 0611010 Ethics and Anti-Corruption

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1271100400 Automation of EACC Business Processes	Improved service delivery	Level of service satisfaction	-	100%

Vote 1271 Ethics and Anti-Corruption Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0611010 Ethics and Anti-Corruption	2,966,620,000	2,976,646,465	10,026,465
0611000 Ethics and Anti-Corruption	2,966,620,000	2,976,646,465	10,026,465
Total Expenditure for Vote 1271 Ethics and Anti-Corruption Commission	2,966,620,000	2,976,646,465	10,026,465

Vote 1271 Ethics and Anti-Corruption Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,941,620,000	2,941,620,000	-
Current Transfers to Govt. Agencies	2,941,620,000	2,941,620,000	-
Capital Expenditure	25,000,000	35,026,465	10,026,465
Acquisition of Non-Financial Assets	25,000,000	35,026,465	10,026,465
Total Expenditure	2,966,620,000	2,976,646,465	10,026,465

Vote 1271 Ethics and Anti-Corruption Commission

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

0611010 Ethics and Anti-Corruption

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,941,620,000	2,941,620,000	-
Current Transfers to Govt. Agencies	2,941,620,000	2,941,620,000	-
Capital Expenditure	25,000,000	35,026,465	10,026,465
Acquisition of Non-Financial Assets	25,000,000	35,026,465	10,026,465
Total Expenditure	2,966,620,000	2,976,646,465	10,026,465

0611000 Ethics and Anti-Corruption

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,941,620,000	2,941,620,000	-
Current Transfers to Govt. Agencies	2,941,620,000	2,941,620,000	-
Capital Expenditure	25,000,000	35,026,465	10,026,465
Acquisition of Non-Financial Assets	25,000,000	35,026,465	10,026,465
Total Expenditure	2,966,620,000	2,976,646,465	10,026,465

1291 Office of the Director of Public Prosecutions

PART A. Vision

A just, fair, independent and quality public prosecution service.

PART B. Mission

To provide an impartial, effective and efficient prosecution service to all Kenyans.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for Office of Director of Public Prosecutions in the FY 2019/20 amounts to Ksh.3,043million comprising of Ksh.2,936million and Ksh.107.5million for current and capital expenditures respectively.

The Approved Estimate has been adjusted upwards to a gross allocation of Ksh.3,193million under Supplementary Estimates No.1 of which current expenditure is Ksh.3,086million and capital expenditure is Ksh.107.5million. This reflects a gross increase of Kshs.150 million for current expenditure to cater for carry-over pending bills under purchase of motor vehicles.

There will be no changes to the outputs and targets of the Public Prosecution Services programme in line with the changes in expenditure as indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0612000 Public Prosecution Services	To provide efficient, effective and fair prosecution services

1291 Office of the Director of Public Prosecutions

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

Programme: 0612000 Public Prosecution Services

Outcome: Enhanced rule of law and effective fair and just administration of justice.

Sub Programme: 0612010 Prosecution of criminal offences

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1291000700 Executive Secretariat	Policies and guidelines reviewed and developed.	No. of policy and guidelines reviewed and developed.	4	4
	Enhanced inter-agency co-operation and collaboration.	No. of inter-agency engagements undertaken.	4	4
	Professionalized prosecution service.	% of cases processed by IAU.	100	100
	Enhanced participation of witnesses and victims of crime in the trial process.	% of cases in which pre-trial sessions undertaken.	100	100
	Appeals registered processed and concluded.	No. of appeals processed and concluded.	2,000	2,000
	Monitoring & Evaluation of projects, programmes and activities undertaken.	No. of M&E reports generated.	2	2

Vote 1291 Office of the Director of Public Prosecutions

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0612010 Prosecution of criminal offences	2,376,643,948	2,526,643,948	150,000,000
0612050 General Administration Planning and Support Services	667,036,052	667,036,052	-
0612000 Public Prosecution Services	3,043,680,000	3,193,680,000	150,000,000
Total Expenditure for Vote 1291 Office of the Director of Public Prosecutions	3,043,680,000	3,193,680,000	150,000,000

Vote 1291 Office of the Director of Public Prosecutions

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,936,180,000	3,086,180,000	150,000,000
Compensation to Employees	1,649,850,000	1,649,850,000	-
Use of Goods and Services	1,083,330,000	1,083,330,000	-
Other Recurrent	203,000,000	353,000,000	150,000,000
Capital Expenditure	107,500,000	107,500,000	-
Acquisition of Non-Financial Assets	100,385,000	100,385,000	-
Other Development	7,115,000	7,115,000	-
Total Expenditure	3,043,680,000	3,193,680,000	150,000,000

Vote 1291 Office of the Director of Public Prosecutions

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

0612010 Prosecution of criminal offences

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,269,143,948	2,419,143,948	150,000,000
Compensation to Employees	1,519,373,948	1,519,373,948	-
Use of Goods and Services	710,770,000	710,770,000	-
Other Recurrent	39,000,000	189,000,000	150,000,000
Capital Expenditure	107,500,000	107,500,000	-
Acquisition of Non-Financial Assets	100,385,000	100,385,000	-
Other Development	7,115,000	7,115,000	-
Total Expenditure	2,376,643,948	2,526,643,948	150,000,000

0612050 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	667,036,052	667,036,052	-
Compensation to Employees	130,476,052	130,476,052	-
Use of Goods and Services	372,560,000	372,560,000	-
Other Recurrent	164,000,000	164,000,000	-
Total Expenditure	667,036,052	667,036,052	-

0612000 Public Prosecution Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	2,936,180,000	3,086,180,000	150,000,000
Compensation to Employees	1,649,850,000	1,649,850,000	-
Use of Goods and Services	1,083,330,000	1,083,330,000	-
Other Recurrent	203,000,000	353,000,000	150,000,000

Vote 1291 Office of the Director of Public Prosecutions

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

0612000 Public Prosecution Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	107,500,000	107,500,000	-
Acquisition of Non-Financial Assets	100,385,000	100,385,000	-
Other Development	7,115,000	7,115,000	-
Total Expenditure	3,043,680,000	3,193,680,000	150,000,000

1311 Office of the Registrar of Political Parties

PART A. Vision

An inclusive and viable democratic multi-party system

PART B. Mission

To promote institutionalized democratic political parties in Kenya

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Office of the Registrar of Political Parties in the FY2019/20 amounts to Kshs.1,299million for current expenditure.

The Approved Estimates have been adjusted to Kshs.1,266million for current expenditure under Supplementary Estimates No. I. This reflects a net decrease of Kshs.32.56million.

The above adjustment is on account of budget rationalization. There will be changes to the outputs and targets of the Regulation, Registration and Funding of Political Parties programme as indicated in parts E,F,G and H below.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0614000 Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political Parties

1311 Office of the Registrar of Political Parties

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

Programme: 0614000 Registration, Regulation and Funding of Political Parties

Outcome: Competitive and Issue Based Political Parties

Sub Programme: 0614010 Registration and regulation of political parties

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
1311000200 Registrar of Political Parties	Applications for registration for political parties reviewed	Percentage of applications for provisional registration processed	100	50
		Percentage of provisional registered political parties applications for full registration processed	100	50
	Political parties compliant with Political Parties Act 2011	No. of Political Parties monitored for compliance with the Political Parties Act,2011	68	34
		No. of political parties official trained on leadership	816	410
		Percentage of political parties which maintained accurate records in the prescribed form	100	50
		No. brochures developed and disseminated to public	12000	8000

Vote 1311 Office of the Registrar of Political Parties

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0614010 Registration and regulation of political parties	402,920,000	370,363,926	(32,556,074)
0614020 Funding of political parties	871,190,000	871,190,000	-
0614030 Political parties liaison committee	24,600,000	24,600,000	-
0614000 Registration, Regulation and Funding of Political Parties	1,298,710,000	1,266,153,926	(32,556,074)
Total Expenditure for Vote 1311 Office of the Registrar of Political Parties	1,298,710,000	1,266,153,926	(32,556,074)

Vote 1311 Office of the Registrar of Political Parties

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,298,710,000	1,266,153,926	(32,556,074)
Compensation to Employees	177,200,000	177,200,000	-
Use of Goods and Services	186,540,076	155,861,495	(30,678,581)
Current Transfers to Govt. Agencies	871,190,000	871,190,000	-
Other Recurrent	63,779,924	61,902,431	(1,877,493)
Total Expenditure	1,298,710,000	1,266,153,926	(32,556,074)

Vote 1311 Office of the Registrar of Political Parties

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

0614010 Registration and regulation of political parties

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	402,920,000	370,363,926	(32,556,074)
Compensation to Employees	177,200,000	177,200,000	-
Use of Goods and Services	161,940,076	131,261,495	(30,678,581)
Other Recurrent	63,779,924	61,902,431	(1,877,493)
Total Expenditure	402,920,000	370,363,926	(32,556,074)

0614020 Funding of political parties

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	871,190,000	871,190,000	-
Current Transfers to Govt. Agencies	871,190,000	871,190,000	-
Total Expenditure	871,190,000	871,190,000	-

0614030 Political parties liaison committee

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	24,600,000	24,600,000	-
Use of Goods and Services	24,600,000	24,600,000	-
Total Expenditure	24,600,000	24,600,000	-

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,298,710,000	1,266,153,926	(32,556,074)

Vote 1311 Office of the Registrar of Political Parties

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

0614000 Registration, Regulation and Funding of Political Parties

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	177,200,000	177,200,000	-
Use of Goods and Services	186,540,076	155,861,495	(30,678,581)
Current Transfers to Govt. Agencies	871,190,000	871,190,000	-
Other Recurrent	63,779,924	61,902,431	(1,877,493)
Total Expenditure	1,298,710,000	1,266,153,926	(32,556,074)

2021 National Land Commission

PART A. Vision

Excellent administration and management of land for sustainable development.

PART B. Mission

To facilitate sustainable land use in Kenya through a holistic land policy, efficient land management practices, equitable access to land and application of appropriate land dispute handling mechanisms.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the National Land Commission for the FY2019/20 is KSh.1.30 billion for current expenditure.

The Approved Estimates have been adjusted to a gross allocation of KSh.1.18 billion for the current expenditure under Supplementary Estimates No. I. This reflects a reduction of KSh.121 million on account of rationalization of expenditure.

The outputs and targets for the Commission have been revised accordingly to reflect the current status as shown in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0116000 Land Administration and Management	To facilitate equitable access and use of land for socio-economic development and environmental sustainability

2021 National Land Commission

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

Programme: 0116000 Land Administration and Management

Outcome: Enhanced access on use of land for socio-economic and environmental sustainability.

Sub Programme: 0119010 General Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2021000100 National Land Commission	Effective and efficient services	No. of counties with acquired office space	4	2
		No. of counties with leased office space	8	4
	Monitoring & evaluation reports	No. of reports on M&E	4	4
	Enhanced resource mobilization and timely reporting	% increase in revenue mobilized	20%	15%
	Advocacy programmes developed and disseminated	No. of advocacy programmes developed and disseminated	588	300

Sub Programme: 0119020 Land Administration and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2021000100 National Land Commission	Executed leases and grants for public institutions	No. of grants and leases executed	5,000	3,000
	Verified allotment letters	No. of verified allotment letters	2,000	1,500

2021 National Land Commission

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

Issued allotment letters	No. of issued allotment letters	8,000	5,500
Renewed extension of leases	No. of leases renewed and extended	1,000	900
Rules and regulations developed	No. of rules and regulations developed	2	2
Security of land tenure for public schools	No. of titles and transfer documents processed	6,000	4,000
Public land databases in counties prepared	No. of public land databases created	10	6
Land administration handbook prepared	Land administration handbooks published	1,000	700
Researched and disseminated land reports	No. of researched and disseminated land reports	12	12
Land use oversight frameworks developed at national level	No. of frameworks developed and in use	4	4
Land use oversight advisory reports	No. of land use oversight advisory reports to counties	42	36
Natural resource advisories	-No. of advisories developed	7	7
Natural resources inventory	-No. of counties inventorised	7	3
Fragile ecosystem assessments	-No. of counties assessed	3	3
	-No. of fragile ecosystems assessment reports	3	3

2021 National Land Commission

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

	Guidelines for the management of public land (natural resources) compulsory acquisitions	No. of guidelines developed	9	9
		No. of applications received and processed	56	56
		No. of parcels of land vested	200	80
	National advisory on comprehensive programme for registration of title in land	No. of advisory reports issued	1	1
		No. of monitoring status of registration of land rights	1	1

Sub Programme: 0119030 Public Land Information Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2021000100 National Land Commission	Public Land Information System in place	% of systems enhanced and upgraded	20%	20%
		No. of manual public land records converted and uploaded into the portal, geo-referenced, digitized and published.	3,000	2,000

Sub Programme: 0119040 Land Disputes and Conflict Resolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2021000100 National Land Commission	Investigated HLI claims and recommendations made	No. of claims into present or historical land injustices received.	220	220

2021 National Land Commission

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

		No. of claims admitted for investigation	190	190
		No. of claims investigated and recommendations on appropriate redress	100	50
	Resolved disputes through ADR/TDR	No. of disputes admitted for resolution through ADR and TDR mechanisms.	1,000	500
		No. of disputes admitted through ADR and TDR mechanisms.	1,000	650
		No. of land parcels whose legality has been subjected to inquiry under section 6 of the NLC Act, 2012	3,000	3,000
	Resolved land Complaints	No. of land complaints received from individuals	300	300

Vote 2021 National Land Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0119010 General Administration, Planning and Support Services	1,164,426,473	1,102,982,714	(61,443,759)
0119020 Land Administration and Management	89,446,016	53,472,668	(35,973,348)
0119030 Public Land Information Management	6,505,847	4,687,406	(1,818,441)
0119040 Land Disputes and Conflict Resolution	47,821,664	26,064,787	(21,756,877)
0116000 Land Administration and Management	1,308,200,000	1,187,207,575	(120,992,425)
Total Expenditure for Vote 2021 National Land Commission	1,308,200,000	1,187,207,575	(120,992,425)

Vote 2021 National Land Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,308,200,000	1,187,207,575	(120,992,425)
Compensation to Employees	911,100,000	911,100,000	-
Use of Goods and Services	338,871,079	233,813,654	(105,057,425)
Other Recurrent	58,228,921	42,293,921	(15,935,000)
Total Expenditure	1,308,200,000	1,187,207,575	(120,992,425)

Vote 2021 National Land Commission

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

0119010 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,164,426,473	1,102,982,714	(61,443,759)
Compensation to Employees	886,423,736	886,423,736	-
Use of Goods and Services	232,423,133	180,589,714	(51,833,419)
Other Recurrent	45,579,604	35,969,264	(9,610,340)
Total Expenditure	1,164,426,473	1,102,982,714	(61,443,759)

0119020 Land Administration and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	89,446,016	53,472,668	(35,973,348)
Compensation to Employees	17,499,374	17,499,374	-
Use of Goods and Services	59,297,325	29,648,637	(29,648,688)
Other Recurrent	12,649,317	6,324,657	(6,324,660)
Total Expenditure	89,446,016	53,472,668	(35,973,348)

0119030 Public Land Information Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,505,847	4,687,406	(1,818,441)
Compensation to Employees	2,868,972	2,868,972	-
Use of Goods and Services	3,636,875	1,818,434	(1,818,441)
Total Expenditure	6,505,847	4,687,406	(1,818,441)

Vote 2021 National Land Commission

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

0119040 Land Disputes and Conflict Resolution

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,821,664	26,064,787	(21,756,877)
Compensation to Employees	4,307,918	4,307,918	-
Use of Goods and Services	43,513,746	21,756,869	(21,756,877)
Total Expenditure	47,821,664	26,064,787	(21,756,877)

0116000 Land Administration and Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,308,200,000	1,187,207,575	(120,992,425)
Compensation to Employees	911,100,000	911,100,000	-
Use of Goods and Services	338,871,079	233,813,654	(105,057,425)
Other Recurrent	58,228,921	42,293,921	(15,935,000)
Total Expenditure	1,308,200,000	1,187,207,575	(120,992,425)

2031 Independent Electoral and Boundaries Commission

PART A. Vision

A credible electoral management body committed to strengthening democracy in Kenya

PART B. Mission

To conduct free and fair elections and to institutionalize sustainable electoral processes

PART C. Performance Overview and Justification for Supplementary Funding

The gross printed estimates for the Independent Electoral & Boundaries Commission in the FY2019/20 is Kshs.4,803million comprising of Kshs.4,760million and Kshs.43million for current and capital expenditures respectively.

The Approved Estimate has been adjusted downward to a gross allocation of Kshs.4,541million under Supplementary Estimates No.1 of which current expenditure is Kshs.4,541million. The capital expenditure has been removed and therefore the vote reflects a decrease of Kshs.262million on account of budget rationalization.

There will be changes to the outputs and targets of the two programmes in line with the changes in expenditure. The details of the changes under the individual programmes are indicated in parts E, F, G and H below.

PART D. Programme Objectives

Programme

Objective

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

Programme: 0617000 Management of Electoral Processes

Outcome: Free Fair and Credible Elections

Sub Programme: 0617010 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031000100 Secretariat	Court cases/petitions filed	% Reduction in number of election petition	100	100
2031000600 Finance Management Services	Financial services	% level of customer satisfaction	100	100
2031001200 Regional Election Coordination Services	Institutional transformation	% level of Efficiency in the Commission	100	100
2031100100 Construction of regional warehouse Kakamega	IEBC Regional warehouse	Percentage of completion	40	-
2031100200 Construction of regional warehouse Isiolo	IEBC Regional warehouse	Percentage of completion	40	-
2031100300 Construction of regional warehouse Machakos	IEBC Regional warehouse	Percentage of completion	40	-
2031100400 Construction of regional warehouse Wajir	IEBC Regional warehouse	Percentage of completion	40	-

2031 Independent Electoral and Boundaries Commission

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

2031100500 Construction of regional warehouse Garissa	IEBC Regional warehouse	Percentage of completion	40	-
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Sub Programme: 0617020 Voter Registration and Electoral Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031000100 Secretariat	Elections Conducted	No. of elections conducted	All By-Elections conducted within the statutory timelines	Six By-Elections conducted within the statutory timelines
2031000800 Voter Registration	Register of eligible voters	Number of newly registered voters	6000	7000

Programme: 0618000 Delimitation of Electoral Boundaries

Outcome: To promote equity in representation and participation in the electoral process

Sub Programme: 0618010 Delimitation of Electoral Boundaries

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2031001300 Delimitation of Boundaries	Delimited boundaries for Constituencies & County Assembly Wards	% of Boundaries Review Operation Plan developed	100	50

Vote 2031 Independent Electoral and Boundaries Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0617010 General Administration Planning and Support Services	3,620,570,770	3,626,170,770	5,600,000
0617020 Voter Registration and Electoral Operations	99,022,896	263,185,493	164,162,597
0617030 Voter Education and Partnerships	55,958,004	55,958,004	-
0617040 Electoral Information and Communication Technology	494,841,965	494,841,965	-
0617000 Management of Electoral Processes	4,270,393,635	4,440,156,232	169,762,597
0618010 Delimitation of Electoral Boundaries	533,016,365	101,253,768	(431,762,597)
0618000 Delimitation of Electoral Boundaries	533,016,365	101,253,768	(431,762,597)
Total Expenditure for Vote 2031 Independent Electoral and Boundaries Commission	4,803,410,000	4,541,410,000	(262,000,000)

Vote 2031 Independent Electoral and Boundaries Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	4,760,410,000	4,541,410,000	(219,000,000)
Compensation to Employees	2,441,570,000	2,532,358,300	90,788,300
Use of Goods and Services	2,078,812,765	1,806,313,880	(272,498,885)
Other Recurrent	240,027,235	202,737,820	(37,289,415)
Capital Expenditure	43,000,000	0	(43,000,000)
Acquisition of Non-Financial Assets	43,000,000	0	(43,000,000)
Total Expenditure	4,803,410,000	4,541,410,000	(262,000,000)

Vote 2031 Independent Electoral and Boundaries Commission

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

0617010 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	3,577,570,770	3,626,170,770	48,600,000
Compensation to Employees	2,308,185,182	2,372,185,182	64,000,000
Use of Goods and Services	1,108,558,353	1,103,558,353	(5,000,000)
Other Recurrent	160,827,235	150,427,235	(10,400,000)
Capital Expenditure	43,000,000	0	(43,000,000)
Acquisition of Non-Financial Assets	43,000,000	0	(43,000,000)
Total Expenditure	3,620,570,770	3,626,170,770	5,600,000

0617020 Voter Registration and Electoral Operations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	99,022,896	263,185,493	164,162,597
Compensation to Employees	32,215,296	59,003,596	26,788,300
Use of Goods and Services	66,807,600	204,181,897	137,374,297
Total Expenditure	99,022,896	263,185,493	164,162,597

0617030 Voter Education and Partnerships

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	55,958,004	55,958,004	-
Compensation to Employees	18,728,804	18,728,804	-
Use of Goods and Services	37,229,200	37,229,200	-
Total Expenditure	55,958,004	55,958,004	-

Vote 2031 Independent Electoral and Boundaries Commission

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

0617040 Electoral Information and Communication Technology

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	494,841,965	494,841,965	-
Compensation to Employees	60,524,353	60,524,353	-
Use of Goods and Services	434,317,612	384,007,027	(50,310,585)
Other Recurrent	-	50,310,585	50,310,585
Total Expenditure	494,841,965	494,841,965	-

0617000 Management of Electoral Processes

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,227,393,635	4,440,156,232	212,762,597
Compensation to Employees	2,419,653,635	2,510,441,935	90,788,300
Use of Goods and Services	1,646,912,765	1,728,976,477	82,063,712
Other Recurrent	160,827,235	200,737,820	39,910,585
Capital Expenditure	43,000,000	0	(43,000,000)
Acquisition of Non-Financial Assets	43,000,000	0	(43,000,000)
Total Expenditure	4,270,393,635	4,440,156,232	169,762,597

0618010 Delimitation of Electoral Boundaries

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	533,016,365	101,253,768	(431,762,597)
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	431,900,000	77,337,403	(354,562,597)
Other Recurrent	79,200,000	2,000,000	(77,200,000)
Total Expenditure	533,016,365	101,253,768	(431,762,597)

Vote 2031 Independent Electoral and Boundaries Commission

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

0618000 Delimitation of Electoral Boundaries

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	533,016,365	101,253,768	(431,762,597)
Compensation to Employees	21,916,365	21,916,365	-
Use of Goods and Services	431,900,000	77,337,403	(354,562,597)
Other Recurrent	79,200,000	2,000,000	(77,200,000)
Total Expenditure	533,016,365	101,253,768	(431,762,597)

2041 Parliamentary Service Commission

PART A. Vision

A Democratic and People Centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for Parliamentary Service Commission in the FY 2019/20 amount to KShs. 16.7billion comprising of KShs. 13.6billion and KShs. 3.1billion for current and capital expenditure respectively.

The Estimates have been revised to KShs. 10.2billion under FY 2019/20 Supplementary Estimates No.I. This reflects a net overall change of KShs.6.5billion on account of rationalization and austerity measures; and transfer of KShs. 5.9billion to Vote 2043- Parliamentary Joint Services.

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

PART D. Programme Objectives

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

Programme: 0722000 Senate Affairs

Outcome: Strengthened representation, legislative capacity and oversight

Sub Programme: 0722010 Senate Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2041000300 Senate	Bills	Number of bills introduced	55	25
	Motions	Number of motions	76	36
	Representation	Number of statements considered	300	150
		Number of petitions considered	56	23
	Papers	Number of papers tabled	63	32
	Messages	Number of messages presented	52	26
	Oversight over usage of public resources	Number of county inspections	58	29
2041000400 Legislature Senate	Public hearings	Number of Reports	45	25
	County visits/ Senate	Number of counties	35	15
	Capacity Building	Number of trainings, attachments and benchmarkings	59	30

2041 Parliamentary Service Commission

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

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Enhanced service delivery, staff performance and improved working environment

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2041000300 Senate	Enhanced staff performance	Efficient and effective service delivery	90%	45%
2041000500 Joint Services	Enhanced staff performance	Efficient and effective service delivery	90%	45%
	Improved working environment	Adequate office space, ICT and other facilities	90%	22.5%
	Promotion of Parliamentary democracy	Timely production of parliamentary publications	6	2
	Participation in Corporate Social Programmes	Number of CSR activities held	3	1
	Improved Human Capacity	Percentage of staff trained	85%	21.25%
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	50%

2041 Parliamentary Service Commission

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

2041100100 Refurbishment of Senate Chamber	Office Space for Members and House Leadership	Office Space for Members and House Leadership	Continuous	Continuous
2041100200 Construction of Multi-Storey Office Block	Adequate office space for Members of Parliament, Committee rooms and parking space.	%Number of MPs Accommodated, equipped committee rooms and Parking slots.	90%	50%
2041100300 Installation of Integrated Security System	Installation of Integrated Security System within parliament buildings	Assorted Security Equipment installed	50%	50%
2041100400 Purchase of Buildings - PSC	Adequate Office Space for Staff of Parliament and Proposed Parliament Square.	Number of Buildings acquired	95%	50%
2041100500 Refurbishment of Various Buildings	Conducive working environment.	Number of Buildings Refurbished	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%	25%

Vote 2041 Parliamentary Service Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0722010 Senate Affairs	7,215,144,400	6,908,694,401	(306,449,999)
0722000 Senate Affairs	7,215,144,400	6,908,694,401	(306,449,999)
0723010 General Administration, Planning and support services	9,497,005,600	3,260,462,019	(6,236,543,581)
0723000 General Administration, Planning and Support Services	9,497,005,600	3,260,462,019	(6,236,543,581)
Total Expenditure for Vote 2041 Parliamentary Service Commission	16,712,150,000	10,169,156,420	(6,542,993,580)

Vote 2041 Parliamentary Service Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	13,646,600,000	10,169,156,420	(3,477,443,580)
Compensation to Employees	5,615,950,980	4,393,955,973	(1,221,995,007)
Use of Goods and Services	7,365,329,020	5,420,880,447	(1,944,448,573)
Current Transfers to Govt. Agencies	48,000,000	48,000,000	-
Other Recurrent	617,320,000	306,320,000	(311,000,000)
Capital Expenditure	3,065,550,000	0	(3,065,550,000)
Acquisition of Non-Financial Assets	3,065,550,000	0	(3,065,550,000)
Total Expenditure	16,712,150,000	10,169,156,420	(6,542,993,580)

Vote 2041 Parliamentary Service Commission

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

0722010 Senate Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,215,144,400	6,908,694,401	(306,449,999)
Compensation to Employees	3,171,960,966	3,171,960,966	-
Use of Goods and Services	3,577,183,434	3,479,733,435	(97,449,999)
Current Transfers to Govt. Agencies	48,000,000	48,000,000	-
Other Recurrent	418,000,000	209,000,000	(209,000,000)
Total Expenditure	7,215,144,400	6,908,694,401	(306,449,999)

0722000 Senate Affairs

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,215,144,400	6,908,694,401	(306,449,999)
Compensation to Employees	3,171,960,966	3,171,960,966	-
Use of Goods and Services	3,577,183,434	3,479,733,435	(97,449,999)
Current Transfers to Govt. Agencies	48,000,000	48,000,000	-
Other Recurrent	418,000,000	209,000,000	(209,000,000)
Total Expenditure	7,215,144,400	6,908,694,401	(306,449,999)

0723010 General Administration, Planning and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,431,455,600	3,260,462,019	(3,170,993,581)
Compensation to Employees	2,443,990,014	1,221,995,007	(1,221,995,007)
Use of Goods and Services	3,788,145,586	1,941,147,012	(1,846,998,574)
Other Recurrent	199,320,000	97,320,000	(102,000,000)
Capital Expenditure	3,065,550,000	0	(3,065,550,000)

Vote 2041 Parliamentary Service Commission

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

0723010 General Administration, Planning and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	3,065,550,000	0	(3,065,550,000)
Total Expenditure	9,497,005,600	3,260,462,019	(6,236,543,581)

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,431,455,600	3,260,462,019	(3,170,993,581)
Compensation to Employees	2,443,990,014	1,221,995,007	(1,221,995,007)
Use of Goods and Services	3,788,145,586	1,941,147,012	(1,846,998,574)
Other Recurrent	199,320,000	97,320,000	(102,000,000)
Capital Expenditure	3,065,550,000	0	(3,065,550,000)
Acquisition of Non-Financial Assets	3,065,550,000	0	(3,065,550,000)
Total Expenditure	9,497,005,600	3,260,462,019	(6,236,543,581)

2042 National Assembly

PART A. Vision

A Democratic and People Centered Parliament.

PART B. Mission

To facilitate Members of Parliament to effectively and efficiently discharge their constitutional mandate of representation, legislation and oversight

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved Estimates for National Assembly in the FY 2019/20 amount to KShs. 23.9billion for current expenditure.

The Estimates have been revised to KShs. 23.8billion under FY 2019/20 Supplementary Estimates No.I. This reflects a net reduction of KShs. 150million. The reduction is on account of rationalization and austerity measures.

The targets for the Financial Year have been adjusted accordingly. Details of the changes are reflected in parts E,F,G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0721000 National Legislation, Representation and Oversight	To strengthen the legislative capacity, oversight and representation function of the National Assembly

2042 National Assembly

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

Programme: 0721000 National Legislation, Representation and Oversight

Outcome: Strengthened Legislative capacity, oversight and representation function of the National Assembly

Sub Programme: 0721010 Legislation and Representation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2042000100 Office of The Clerk	Laws	No of Bills introduced	80	40
		No of Motions introduced	350	175
	Increased Public participation in Legislation	No of Public hearings	70	35
	Increased Public Awareness on the functions of the National Assembly	No of Outreach activities	15	7
	Representation	No of petitions considered	150	75
		No of statements and questions issued	460	230

Vote 2042 National Assembly

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0721010 Legislation and Representation	23,932,141,000	23,782,141,000	(150,000,000)
0721000 National Legislation, Representation and Oversight	23,932,141,000	23,782,141,000	(150,000,000)
Total Expenditure for Vote 2042 National Assembly	23,932,141,000	23,782,141,000	(150,000,000)

Vote 2042 National Assembly

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	23,932,141,000	23,782,141,000	(150,000,000)
Compensation to Employees	12,579,374,062	12,579,374,062	-
Use of Goods and Services	10,533,766,938	10,533,766,938	-
Current Transfers to Govt. Agencies	128,000,000	128,000,000	-
Other Recurrent	691,000,000	541,000,000	(150,000,000)
Total Expenditure	23,932,141,000	23,782,141,000	(150,000,000)

Vote 2042 National Assembly

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

0721010 Legislation and Representation

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,932,141,000	23,782,141,000	(150,000,000)
Compensation to Employees	12,579,374,062	12,579,374,062	-
Use of Goods and Services	10,533,766,938	10,533,766,938	-
Current Transfers to Govt. Agencies	128,000,000	128,000,000	-
Other Recurrent	691,000,000	541,000,000	(150,000,000)
Total Expenditure	23,932,141,000	23,782,141,000	(150,000,000)

0721000 National Legislation, Representation and Oversight

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	23,932,141,000	23,782,141,000	(150,000,000)
Compensation to Employees	12,579,374,062	12,579,374,062	-
Use of Goods and Services	10,533,766,938	10,533,766,938	-
Current Transfers to Govt. Agencies	128,000,000	128,000,000	-
Other Recurrent	691,000,000	541,000,000	(150,000,000)
Total Expenditure	23,932,141,000	23,782,141,000	(150,000,000)

2043 Parliamentary Joint Services

PART A. Vision

A Democratic and People-centered Parliament

PART B. Mission

To facilitate Members of Parliament to efficiently and effectively discharge their constitutional mandate of representation, legislation and oversight.

PART C. Performance Overview and Justification for Supplementary Funding

This is a newly created Vote to cater for joint/shared services between the National Assembly and the Senate. The allocation under FY2019/20 Supplementary Estimates No. 1 amount to Kshs. 5.9billion. This comprises of Kshs. 3.1billion and Kshs2.8billion for current and capital expenditure respectively.

The budget has been moved from Parliamentary Service Commission and has affected the General Administration, Planning and Support Services Programme.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0723000 General Administration, Planning and Support Services	To enhance service delivery, staff performance and improve the working environment.

2043 Parliamentary Joint Services

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

Programme: 0723000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery

Sub Programme: 0723010 General Administration, Planning and support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2043000100 Joint Services	Staff trained	Percentage of staff trained	80%	40%
2043000200 Centre for Parliamentary Studies and Training	Capacity Building for Members of Parliament Staff of Parliament and other key Stakeholders	% Number of MPs, Staff of Parliament and other Stakeholders Trained	90%	45%
2043100100 Refurbishment of Senate Chamber	Senate Chamber refurbished	Percentage of refurbishment	90%	90%
2043100200 Construction of Multi-Storey Office Block	Multi-Storey Building	Percentage completion	85%	75%
2043100300 Installation of Integrated Security System	Integrated Security Management System	Percentage installation of the system	20%	5%
2043100400 Purchase of Buildings - PSC	Adequate office space for Staff of Parliament and proposed Parliament Square	Number of Buildings acquired	95%	50%
2043100500 Refurbishment of Various Buildings	Parliament buildings refurbished	Percentage of refurbishment	90%	90%

2043 Parliamentary Joint Services

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

2043100600 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%	25%
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Vote 2043 Parliamentary Joint Services

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0723010 General Administration, Planning and support services	-	5,937,993,580	5,937,993,580
0723000 General Administration, Planning and Support Services	-	5,937,993,580	5,937,993,580
Total Expenditure for Vote 2043 Parliamentary Joint Services	-	5,937,993,580	5,937,993,580

Vote 2043 Parliamentary Joint Services

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	-	3,102,443,580	3,102,443,580
Compensation to Employees	-	1,221,995,007	1,221,995,007
Use of Goods and Services	-	1,761,948,524	1,761,948,524
Other Recurrent	-	118,500,049	118,500,049
Capital Expenditure	-	2,835,550,000	2,835,550,000
Acquisition of Non-Financial Assets	-	2,835,550,000	2,835,550,000
Total Expenditure	-	5,937,993,580	5,937,993,580

Vote 2043 Parliamentary Joint Services

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

0723010 General Administration, Planning and support services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	3,102,443,580	3,102,443,580
Compensation to Employees	-	1,221,995,007	1,221,995,007
Use of Goods and Services	-	1,761,948,524	1,761,948,524
Other Recurrent	-	118,500,049	118,500,049
Capital Expenditure	-	2,835,550,000	2,835,550,000
Acquisition of Non-Financial Assets	-	2,835,550,000	2,835,550,000
Total Expenditure	-	5,937,993,580	5,937,993,580

0723000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	3,102,443,580	3,102,443,580
Compensation to Employees	-	1,221,995,007	1,221,995,007
Use of Goods and Services	-	1,761,948,524	1,761,948,524
Other Recurrent	-	118,500,049	118,500,049
Capital Expenditure	-	2,835,550,000	2,835,550,000
Acquisition of Non-Financial Assets	-	2,835,550,000	2,835,550,000
Total Expenditure	-	5,937,993,580	5,937,993,580

2051 Judicial Service Commission

PART A. Vision

A commission of excellence in facilitation of an independent and accountable Judiciary

PART B. Mission

To promote an independent and accountable Judiciary through oversight, capacity building and constructive stakeholder engagement

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for Judicial Service Commission in the financial year 2019/20 amounts to KShs.565million for the current expenditure.

There will be no changes to the outputs and targets of the General Administration, Planning and Support Services programme as indicated in part E, F, G and H below

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

Programme: 0619000 General Administration, Planning and Support Services

Outcome: Efficient, effective and transparent administration of justice in the Judiciary

Sub Programme: 0619010 Administration and Judicial Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2051000200 Judicial Service Commission	Improved efficiency and effectiveness in the administration of justice	No. of policies reviewed/developed	5	5
	Attract and retain qualified and productive human capital	No. of Judges recruited	41	41
		No. of judicial officers and judiciary staff recruited	200	200
		No. of judicial officers/staff promoted	600	600
	Enhanced Transparency, independence and accountability of Justice	% of complaints heard and concluded	100	100
		% of disciplinary cases concluded	100	100
	Improved stakeholder engagement	No. of stakeholder forum held	5	5

Vote 2051 Judicial Service Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0619010 Administration and Judicial Services	405,391,512	405,391,512	-
0619020 Judicial Training	159,678,488	159,678,488	-
0619000 General Administration, Planning and Support Services	565,070,000	565,070,000	-
Total Expenditure for Vote 2051 Judicial Service Commission	565,070,000	565,070,000	-

Vote 2051 Judicial Service Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	565,070,000	565,070,000	-
Compensation to Employees	121,820,000	121,820,000	-
Use of Goods and Services	376,387,298	376,387,298	-
Other Recurrent	66,862,702	66,862,702	-
Total Expenditure	565,070,000	565,070,000	-

Vote 2051 Judicial Service Commission

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

0619010 Administration and Judicial Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	405,391,512	405,391,512	-
Compensation to Employees	64,820,001	64,820,001	-
Use of Goods and Services	283,410,511	283,410,511	-
Other Recurrent	57,161,000	57,161,000	-
Total Expenditure	405,391,512	405,391,512	-

0619020 Judicial Training

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	159,678,488	159,678,488	-
Compensation to Employees	56,999,999	56,999,999	-
Use of Goods and Services	92,976,787	92,976,787	-
Other Recurrent	9,701,702	9,701,702	-
Total Expenditure	159,678,488	159,678,488	-

0619000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	565,070,000	565,070,000	-
Compensation to Employees	121,820,000	121,820,000	-
Use of Goods and Services	376,387,298	376,387,298	-
Other Recurrent	66,862,702	66,862,702	-
Total Expenditure	565,070,000	565,070,000	-

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 Justification for Supplementary Funding

The gross approved estimate for the Commission on Revenue Allocation in the FY 2019/20 amounts to Kshs.469.4 million for recurrent expenditure.

In the Supplementary Estimate No. 1, the budgetary allocation was adjusted to Kshs.440.4 million. This reflected a reduction of Kshs.28.9 million on account of budget rationalization.

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

PART D. Programme Objectives

Programme

Objective

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

2061 The Commission on Revenue Allocation

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

Programme: 0737000 Inter-Governmental Transfers and Financial Matters

Outcome: Equity in revenue sharing and enhanced public financial management

Sub Programme: 0737010 General Administration and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2061000300 General Administration and Planning	Work environment and employee satisfaction surveys	% of employee and work environment satisfaction	100%	100%
	Commissioners and staff trained	No. of Commissioners and staff trained	25	20
	Effective internship program	No. of students engaged on internship	21	20

Sub Programme: 0737020 Equitable Sharing of Revenues

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2061000300 General Administration and Planning	Equitable sharing of revenue between National and county governments and among county governments	Recommendation on Vertical sharing of revenue	1	1
		Dissemination of 3rd revenue sharing formula	100%	100%
		Recommendation of Revenue sharing from Natural resources	2	2

2061 The Commission on Revenue Allocation

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

	Recommendation on financing of cities and urban areas	Framework for financing cities and urban Areas	1	1
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Vote 2061 The Commission on Revenue Allocation

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0737010 General Administration and Support Services	405,646,743	381,885,473	(23,761,270)
0737020 Equitable Sharing of Revenues	28,290,156	23,113,057	(5,177,099)
0737030 Public Financial Management	16,352,000	16,352,000	-
0737040 Transitional Equalization	19,088,000	19,088,000	-
0737000 Inter-Governmental Transfers and Financial Matters	469,376,899	440,438,530	(28,938,369)
Total Expenditure for Vote 2061 The Commission on Revenue Allocation	469,376,899	440,438,530	(28,938,369)

Vote 2061 The Commission on Revenue Allocation

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	469,376,899	440,438,530	(28,938,369)
Compensation to Employees	211,940,000	211,940,000	-
Use of Goods and Services	180,067,899	159,581,230	(20,486,669)
Other Recurrent	77,369,000	68,917,300	(8,451,700)
Total Expenditure	469,376,899	440,438,530	(28,938,369)

Vote 2061 The Commission on Revenue Allocation

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

0737010 General Administration and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	405,646,743	381,885,473	(23,761,270)
Compensation to Employees	211,940,000	211,940,000	-
Use of Goods and Services	133,130,743	116,466,973	(16,663,770)
Other Recurrent	60,576,000	53,478,500	(7,097,500)
Total Expenditure	405,646,743	381,885,473	(23,761,270)

0737020 Equitable Sharing of Revenues

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	28,290,156	23,113,057	(5,177,099)
Use of Goods and Services	20,890,156	17,067,257	(3,822,899)
Other Recurrent	7,400,000	6,045,800	(1,354,200)
Total Expenditure	28,290,156	23,113,057	(5,177,099)

0737030 Public Financial Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,352,000	16,352,000	-
Use of Goods and Services	13,852,000	13,852,000	-
Other Recurrent	2,500,000	2,500,000	-
Total Expenditure	16,352,000	16,352,000	-

Vote 2061 The Commission on Revenue Allocation

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

0737040 Transitional Equalization

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,088,000	19,088,000	-
Use of Goods and Services	12,195,000	12,195,000	-
Other Recurrent	6,893,000	6,893,000	-
Total Expenditure	19,088,000	19,088,000	-

0737000 Inter-Governmental Transfers and Financial Matters

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	469,376,899	440,438,530	(28,938,369)
Compensation to Employees	211,940,000	211,940,000	-
Use of Goods and Services	180,067,899	159,581,230	(20,486,669)
Other Recurrent	77,369,000	68,917,300	(8,451,700)
Total Expenditure	469,376,899	440,438,530	(28,938,369)

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 Justification for Supplementary Funding

The gross approved Estimates for the Public Service Commission in the FY 2019/20 amount to KShs. 2.2billion. This comprises of KShs. 2.2billion and KShs. 65.5million for current and capital expenditures respectively.

The Estimates have been revised under FY 2019/20 Supplementary Estimates No. I to KShs. 2.4billion comprising of KShs. 2.4billion and KShs. 65.5million for current and capital expenditures respectively, representing an increase of Kshs.185.5million. The increase on current expenditure is to cater for operational expenses resulting from ongoing recruitment for Constitutional Offices and Public Universities; and recruitment of interns.

Details of the changes are indicated in parts E, F, part G and H.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0725000 General Administration, Planning and Support Services	To provide institutional strengthening and capacity development to support the Commission's mandate

2071 Public Service Commission

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

Programme: 0725000 General Administration, Planning and Support Services

Outcome: Efficient and effective service delivery by the Commission

Sub Programme: 0725010 Administration

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2071000100 Administration	Annual report to the President and Parliament on the operations of the Commission by 30th September.	Report to President and Parliament submitted.	1	1
	Effective and efficient administrative services	Percentage Customer satisfaction level	80	80
		Percentage Employee Satisfaction level	75	75

Vote 2071 Public Service Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0725010 Administration	1,757,026,723	1,942,526,723	185,500,000
0725020 Board Management Service	39,022,536	39,022,536	-
0725000 General Administration, Planning and Support Services	1,796,049,259	1,981,549,259	185,500,000
0726010 Establishment and Management and Consultancy Service	65,032,806	65,032,806	-
0726020 Human Resource Management	142,138,251	142,138,251	-
0726030 Human Resource Development	54,157,565	54,157,565	-
0726000 Human Resource management and Development	261,328,622	261,328,622	-
0727010 Compliance and quality assurance	104,375,465	104,375,465	-
0727020 Ethics, Governance and National values	48,303,404	48,303,404	-
0727000 Governance and National Values	152,678,869	152,678,869	-
0744010 Performance and Productivity Management	26,423,250	26,423,250	-
0744000 Performance and Productivity Management	26,423,250	26,423,250	-
Total Expenditure for Vote 2071 Public Service Commission	2,236,480,000	2,421,980,000	185,500,000

Vote 2071 Public Service Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	2,171,000,000	2,356,500,000	185,500,000
Compensation to Employees	1,626,850,000	1,626,850,000	-
Use of Goods and Services	399,567,353	585,067,353	185,500,000
Other Recurrent	144,582,647	144,582,647	-
Capital Expenditure	65,480,000	65,480,000	-
Acquisition of Non-Financial Assets	65,480,000	65,480,000	-
Total Expenditure	2,236,480,000	2,421,980,000	185,500,000

Vote 2071 Public Service Commission

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

0725010 Administration

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,691,546,723	1,877,046,723	185,500,000
Compensation to Employees	1,311,907,515	1,311,907,515	-
Use of Goods and Services	235,056,561	420,556,561	185,500,000
Other Recurrent	144,582,647	144,582,647	-
Capital Expenditure	65,480,000	65,480,000	-
Acquisition of Non-Financial Assets	65,480,000	65,480,000	-
Total Expenditure	1,757,026,723	1,942,526,723	185,500,000

0725020 Board Management Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	39,022,536	39,022,536	-
Compensation to Employees	35,754,464	35,754,464	-
Use of Goods and Services	3,268,072	3,268,072	-
Total Expenditure	39,022,536	39,022,536	-

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	1,730,569,259	1,916,069,259	185,500,000
Compensation to Employees	1,347,661,979	1,347,661,979	-
Use of Goods and Services	238,324,633	423,824,633	185,500,000
Other Recurrent	144,582,647	144,582,647	-
Capital Expenditure	65,480,000	65,480,000	-
Acquisition of Non-Financial Assets	65,480,000	65,480,000	-

Vote 2071 Public Service Commission

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

0725000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	1,796,049,259	1,981,549,259	185,500,000

0726010 Establishment and Management and Consultancy Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	65,032,806	65,032,806	-
Compensation to Employees	36,711,500	36,711,500	-
Use of Goods and Services	28,321,306	28,321,306	-
Total Expenditure	65,032,806	65,032,806	-

0726020 Human Resource Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	142,138,251	142,138,251	-
Compensation to Employees	126,425,976	126,425,976	-
Use of Goods and Services	15,712,275	15,712,275	-
Total Expenditure	142,138,251	142,138,251	-

0726030 Human Resource Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	54,157,565	54,157,565	-
Compensation to Employees	19,379,385	19,379,385	-
Use of Goods and Services	34,778,180	34,778,180	-

Vote 2071 Public Service Commission

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

0726030 Human Resource Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	54,157,565	54,157,565	-

0726000 Human Resource management and Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	261,328,622	261,328,622	-
Compensation to Employees	182,516,861	182,516,861	-
Use of Goods and Services	78,811,761	78,811,761	-
Total Expenditure	261,328,622	261,328,622	-

0727010 Compliance and quality assurance

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	104,375,465	104,375,465	-
Compensation to Employees	53,755,804	53,755,804	-
Use of Goods and Services	50,619,661	50,619,661	-
Total Expenditure	104,375,465	104,375,465	-

0727020 Ethics, Governance and National values

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	48,303,404	48,303,404	-
Compensation to Employees	25,073,404	25,073,404	-
Use of Goods and Services	23,230,000	23,230,000	-

Vote 2071 Public Service Commission

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

0727020 Ethics, Governance and National values

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	48,303,404	48,303,404	-

0727000 Governance and National Values

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	152,678,869	152,678,869	-
Compensation to Employees	78,829,208	78,829,208	-
Use of Goods and Services	73,849,661	73,849,661	-
Total Expenditure	152,678,869	152,678,869	-

0744010 Performance and Productivity Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,423,250	26,423,250	-
Compensation to Employees	17,841,952	17,841,952	-
Use of Goods and Services	8,581,298	8,581,298	-
Total Expenditure	26,423,250	26,423,250	-

0744000 Performance and Productivity Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	26,423,250	26,423,250	-
Compensation to Employees	17,841,952	17,841,952	-
Use of Goods and Services	8,581,298	8,581,298	-

Vote 2071 Public Service Commission

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

0744000 Performance and Productivity Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	26,423,250	26,423,250	-

2091 Teachers Service Commission

PART A. Vision

A transformative teaching service for quality education

PART B. Mission

To professionalize the teaching service for quality education and development

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved allocation for the Teachers Service Commission in the Financial Year 2019/20 amounts to KSh.252.9 billion. This comprises of KSh.252.8 billion and KSh. 54 million for current and capital expenditures respectively.

The Approved Estimates have been adjusted to KSh.253.5 billion under Supplementary Estimates No.I comprising of KSh.252.6 billion and Ksh.945 million for current and capital expenditures respectively. This reflects a decrease of KSh.310.3 million in current expenditure due to rationalization of the budget and an increase of KSh.891 million for capital expenditure due to increased donor commitments.

The changes in the Financial Year 2019/20 Supplementary Estimates No.I are within the Teacher Resource Management, Governance and Standards and General Administration, Planning and Support Services Programmes. The details of the changes under individual Programmes are indicated under Parts F, G and H below.

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

2091 Teachers Service Commission

Programme

Objective

0511000 General Administration, Planning and Support Services	To improve efficiency and effectiveness in service delivery at the Commission
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2091 Teachers Service Commission

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

Programme: 0509000 Teacher Resource Management

Outcome: Quality Education

Sub Programme: 0509010 Teacher Management- Primary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000200 Teacher Resource Management	Improved Staffing levels	Pupil Teacher ratio	40:1	40:1
		Number of teachers recruited	3,000	4300

Sub Programme: 0509020 Teacher management - Secondary

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091100200 Kenya Secondary Education Quality Improvement	Staffing Norms Developed	Percentage Completion of the staffing norms	-	50%
	Teachers Trained	Number of teachers trained	-	25,000
	Field Staff Trained	Number of field staff trained	-	1,000
	Modules Printed	Number of copies modules printed	-	20,000

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

Sub Programme: 0510010 Quality assurance and standards

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000300 Governance and Teaching Standards	Compliance with teaching Standards	Percentage of teachers Appraised	100%	100%
		Percentage of school with performance contracts	100%	100%

Sub Programme: 0510020 Teacher professional development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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	600

Sub Programme: 0510030 Teacher capacity development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000300 Governance and Teaching Standards	Capacity of teachers improved	Number of teachers trained	50,000	200,000

2091 Teachers Service Commission

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

Programme: 0511000 General Administration, Planning and Support Services

Outcome: Better access to services by all stakeholders

Sub Programme: 0511010 Policy, Planning and Support Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000100 Headquarters and Administrative Services	Effective Service Delivery	Number of officers trained on Anti-Corruption	1600	0
2091000400 Finance Management and Procurement Services	Unqualified Audit report	Reduced number of issues raised in Management letter	8	8
2091000500 Board Management Services	Effective Service Delivery	a) Number of policies/manuals revised	2	2
		b) Number of subsidiary legislation and guidelines developed/reviewed	1	1
2091100100 Construction of County Office Accommodation	Effective Service Delivery	Number of construction projects Complete	2	0

Sub Programme: 0511020 Field Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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2091 Teachers Service Commission

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

2091000600 Field Administrative Services	a) Improved contact hours between learners and teachers	a) Percentage reduction in absenteeism between learners and teachers	a) 15%	a) 15%
	b) Improved investigation of discipline cases	b) i) Number of administrators sensitized ii) Number of BoM sensitized iii) Number of County staff sensitized	b) i) 1,080 ii) 2,000 iii) 1,000	b) i) 540 ii) 1,000 iii) 500
	c) Enhanced Professionalism and integrity	c) Number of teachers trained on professionalism and integrity	c) 50,000	c) 200,000
	d) Enhance equity in teacher distribution	d) Percentage level of harmonization to achieve equity	d) 100%	d) 100%

Sub Programme: 0511030 Automation of TSC Operations

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2091000100 Headquarters and Administrative Services	Enhanced Use of ICT in service delivery	Number of files digitized	200,000	200,000

Vote 2091 Teachers Service Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0509010 Teacher Management- Primary	164,840,984,624	164,835,023,326	(5,961,298)
0509020 Teacher management - Secondary	76,156,474,976	77,101,474,976	945,000,000
0509030 Teacher management - Tertiary	4,728,420,786	4,728,420,786	-
0509000 Teacher Resource Management	245,725,880,386	246,664,919,088	939,038,702
0510010 Quality assurance and standards	7,849,645	3,924,822	(3,924,823)
0510020 Teacher professional development	5,748,360	2,874,180	(2,874,180)
0510030 Teacher capacity development	405,903,361	380,128,330	(25,775,031)
0510000 Governance and Standards	419,501,366	386,927,332	(32,574,034)
0511010 Policy, Planning and Support Service	6,065,078,455	5,872,192,440	(192,886,015)
0511020 Field Services	476,968,411	369,348,212	(107,620,199)
0511030 Automation of TSC Operations	263,571,382	238,285,690	(25,285,692)
0511000 General Administration, Planning and Support Services	6,805,618,248	6,479,826,342	(325,791,906)
Total Expenditure for Vote 2091 Teachers Service Commission	252,951,000,000	253,531,672,762	580,672,762

Vote 2091 Teachers Service Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	252,897,000,000	252,586,672,762	(310,327,238)
Compensation to Employees	251,176,000,000	251,176,000,000	-
Use of Goods and Services	1,241,771,748	939,944,510	(301,827,238)
Other Recurrent	479,228,252	470,728,252	(8,500,000)
Capital Expenditure	54,000,000	945,000,000	891,000,000
Acquisition of Non-Financial Assets	54,000,000	0	(54,000,000)
Capital Grants to Govt. Agencies	-	945,000,000	945,000,000
Total Expenditure	252,951,000,000	253,531,672,762	580,672,762

Vote 2091 Teachers Service Commission

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

0509010 Teacher Management- Primary

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	164,840,984,624	164,835,023,326	(5,961,298)
Compensation to Employees	164,745,104,239	164,745,104,239	-
Use of Goods and Services	95,880,385	89,919,087	(5,961,298)
Total Expenditure	164,840,984,624	164,835,023,326	(5,961,298)

0509020 Teacher management - Secondary

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	76,156,474,976	76,156,474,976	-
Compensation to Employees	76,156,474,976	76,156,474,976	-
Capital Expenditure	-	945,000,000	945,000,000
Capital Grants to Govt. Agencies	-	945,000,000	945,000,000
Total Expenditure	76,156,474,976	77,101,474,976	945,000,000

0509030 Teacher management - Tertiary

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	4,728,420,786	4,728,420,786	-
Compensation to Employees	4,728,420,786	4,728,420,786	-
Total Expenditure	4,728,420,786	4,728,420,786	-

0509000 Teacher Resource Management

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

Vote 2091 Teachers Service Commission

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

0509000 Teacher Resource Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	245,725,880,386	245,719,919,088	(5,961,298)
Compensation to Employees	245,630,000,001	245,630,000,001	-
Use of Goods and Services	95,880,385	89,919,087	(5,961,298)
Capital Expenditure	-	945,000,000	945,000,000
Capital Grants to Govt. Agencies	-	945,000,000	945,000,000
Total Expenditure	245,725,880,386	246,664,919,088	939,038,702

0510010 Quality assurance and standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	7,849,645	3,924,822	(3,924,823)
Use of Goods and Services	7,849,645	3,924,822	(3,924,823)
Total Expenditure	7,849,645	3,924,822	(3,924,823)

0510020 Teacher professional development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	5,748,360	2,874,180	(2,874,180)
Use of Goods and Services	5,748,360	2,874,180	(2,874,180)
Total Expenditure	5,748,360	2,874,180	(2,874,180)

0510030 Teacher capacity development

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

Vote 2091 Teachers Service Commission

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

0510030 Teacher capacity development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	405,903,361	380,128,330	(25,775,031)
Use of Goods and Services	405,903,361	380,128,330	(25,775,031)
Total Expenditure	405,903,361	380,128,330	(25,775,031)

0510000 Governance and Standards

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	419,501,366	386,927,332	(32,574,034)
Use of Goods and Services	419,501,366	386,927,332	(32,574,034)
Total Expenditure	419,501,366	386,927,332	(32,574,034)

0511010 Policy, Planning and Support Service

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,011,078,455	5,872,192,440	(138,886,015)
Compensation to Employees	5,545,999,999	5,545,999,999	-
Use of Goods and Services	407,578,456	271,192,441	(136,386,015)
Other Recurrent	57,500,000	55,000,000	(2,500,000)
Capital Expenditure	54,000,000	0	(54,000,000)
Acquisition of Non-Financial Assets	54,000,000	0	(54,000,000)
Total Expenditure	6,065,078,455	5,872,192,440	(192,886,015)

Vote 2091 Teachers Service Commission

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

0511020 Field Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	476,968,411	369,348,212	(107,620,199)
Use of Goods and Services	248,240,159	146,619,960	(101,620,199)
Other Recurrent	228,728,252	222,728,252	(6,000,000)
Total Expenditure	476,968,411	369,348,212	(107,620,199)

0511030 Automation of TSC Operations

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	263,571,382	238,285,690	(25,285,692)
Use of Goods and Services	70,571,382	45,285,690	(25,285,692)
Other Recurrent	193,000,000	193,000,000	-
Total Expenditure	263,571,382	238,285,690	(25,285,692)

0511000 General Administration, Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	6,751,618,248	6,479,826,342	(271,791,906)
Compensation to Employees	5,545,999,999	5,545,999,999	-
Use of Goods and Services	726,389,997	463,098,091	(263,291,906)
Other Recurrent	479,228,252	470,728,252	(8,500,000)
Capital Expenditure	54,000,000	0	(54,000,000)
Acquisition of Non-Financial Assets	54,000,000	0	(54,000,000)
Total Expenditure	6,805,618,248	6,479,826,342	(325,791,906)

2101 National Police Service Commission

PART A. Vision

Champion of a dignified professional police service.

PART B. Mission

To transform and manage the human resource of the police service for efficiency and effectiveness.

PART C. Performance Overview and Justification for Supplementary Funding

The gross allocation of the National Police Service Commission in the FY 2019/20 Supplementary Estimates No.1 amounts to KSh.653.1million for current expenditure.

The allocation has reduced by KSh.83.8million from the gross Approved Estimates of KSh.736.9million. The decrease is on account of rationalization of expenditure.

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

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0620000 National Police Service Human Resource Management	To promote professionalism in the National Police Service

2101 National Police Service Commission

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

Programme: 0620000 National Police Service Human Resource Management

Outcome: An efficient and effective National Police Service

Sub Programme: 0620010 Human Resource Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2101000100 Headquarters Administrative Services	Improved Police citizen ratio	Police to citizen ratio	1:371	1:371
	Staff Promotions and appointments	% of promotions /appointments finalized	100	80
	Harmonized and standardized National Police Service curriculum	% level of standardization	100	80
	Discipline cases adjudicated	% of discipline cases received and finalized	100	80
	Appeals adjudicated	% of appeals received and finalized	100	80
	National Police Service succession management plan	Succession management plan developed and the implemented	1	1
	Compliance and quality Assurance framework and manuals	Compliance and quality assurance framework in place and manuals in place	1 Framework	1 Framework
	Compliance audit	Quarterly compliance audit reports	2	2

2101 National Police Service Commission

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

	National Police Service payroll audit	Semi Annual payroll audit reports	4	4
	vetted police officers	No. of police officers vetted	4,306	2150

Sub Programme: 0620030 Administration and Standards Setting

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2101000100 Headquarters Administrative Services	Automated police human resource services	% level of automation	95	95
	Performance Appraisal tool	Performance appraisal tool developed and implemented	Finalize the tool	Finalize the tool
	Policies and regulations developed and reviewed	No. of policies and regulations developed	1 Policy on terms and conditions of service 1 Affirmative action policy	1 Policy on terms and conditions of service 1 Affirmative action policy
		No. of regulations reviewed	4 regulations Reviewed Recruitment, transfer, promotions, discipline	4 regulations Reviewed Recruitment, transfer, promotions, discipline
	Board decisions management strategy	Quarterly reports on implementation of board decisions	4	4

Sub Programme: 0620040 Counselling Management Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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2101 National Police Service Commission

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

2101000100 Headquarters Administrative Services	Operationalized Counseling and wellness centres	No. of counseling and wellness centres operationalised	2	1
	Enhanced access to counseling services	% of officers seeking counseling services	100	100
	Enhance Counseling outreach programmes	No. of sensitization and outreach forums conducted	4	4
	Counseling policy implemented	% level of implementation of the counseling policy	50	50

Vote 2101 National Police Service Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0620010 Human Resource Management	392,390,000	385,840,000	(6,550,000)
0620030 Administration and Standards Setting	249,852,600	193,646,400	(56,206,200)
0620040 Counselling Management Services	94,627,400	73,592,700	(21,034,700)
0620000 National Police Service Human Resource Management	736,870,000	653,079,100	(83,790,900)
Total Expenditure for Vote 2101 National Police Service Commission	736,870,000	653,079,100	(83,790,900)

Vote 2101 National Police Service Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	736,870,000	653,079,100	(83,790,900)
Compensation to Employees	321,880,000	321,880,000	-
Use of Goods and Services	270,490,000	238,949,100	(31,540,900)
Other Recurrent	144,500,000	92,250,000	(52,250,000)
Total Expenditure	736,870,000	653,079,100	(83,790,900)

Vote 2101 National Police Service Commission

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

0620010 Human Resource Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	392,390,000	385,840,000	(6,550,000)
Compensation to Employees	321,880,000	321,880,000	-
Use of Goods and Services	30,510,000	23,960,000	(6,550,000)
Other Recurrent	40,000,000	40,000,000	-
Total Expenditure	392,390,000	385,840,000	(6,550,000)

0620030 Administration and Standards Setting

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	249,852,600	193,646,400	(56,206,200)
Use of Goods and Services	168,852,600	153,146,400	(15,706,200)
Other Recurrent	81,000,000	40,500,000	(40,500,000)
Total Expenditure	249,852,600	193,646,400	(56,206,200)

0620040 Counselling Management Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	94,627,400	73,592,700	(21,034,700)
Use of Goods and Services	71,127,400	61,842,700	(9,284,700)
Other Recurrent	23,500,000	11,750,000	(11,750,000)
Total Expenditure	94,627,400	73,592,700	(21,034,700)

Vote 2101 National Police Service Commission

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

0620000 National Police Service Human Resource Management

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	736,870,000	653,079,100	(83,790,900)
Compensation to Employees	321,880,000	321,880,000	-
Use of Goods and Services	270,490,000	238,949,100	(31,540,900)
Other Recurrent	144,500,000	92,250,000	(52,250,000)
Total Expenditure	736,870,000	653,079,100	(83,790,900)

2121 Office of the Controller of Budget

PART A. Vision

A country where public funds are utilized prudently.

PART B. Mission

To oversee implementation of Government budgets through timely authorization of withdrawals from Public Funds and reporting on utilization.

PART C. Performance Overview and Justification for Supplementary Funding

The gross approved estimate for the Office of the Controller of Budget in the FY 2019/20 is Kshs.703.1 million for recurrent expenditure.

In the Supplementary Estimate No. 1, the budgetary allocation was reduced from Kshs.703.1 to Kshs.651.3 million. This reflected a reduction of Kshs. 51.8 million. This revision was mainly on account of budget rationalization and austerity measures.

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

PART D. Programme Objectives

Programme

Objective

0730000 Control and Management of Public finances	To promote prudent public financial management by authorizing withdrawals from Public Funds and reporting on budget implementation for national and county governments.
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2121 Office of the Controller of Budget

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

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	Revised 2019/2020 Targets
2121000400 County Services	Timely Approval of Exchequer requisitions	Number of days taken to review, process and approve.	1	1
		Number of files reviewed, processed and approved per day	10	10
	Consolidated Fund Services	Number of days taken to review, process and approve public debt files	5	5
		Number of debt files reviewed, processed and approved per week	100	100
	Consolidated Fund	Number of days taken to review, process and approve pension and gratuity files	5	5
		Number of pension and gratuity files processed in a week	600	600

2121 Office of the Controller of Budget

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

Sub Programme: 0730020 Budget implementation and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2121000300 Budget Review and Analysis	Enhanced reporting on Budget Implementation review	No. of reports	8	8
	Public sensitization forums on budget implementation	No. of public forums held	2	1

Sub Programme: 0730030 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2121000100 Administration Support Services	Efficient service delivery	Human resource and capacity building.	100%	100%
		No. of annual reports produced	1	1
		Percentage of investigation reports produced	100%	100%

Sub Programme: 0730040 Research & Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
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2121 Office of the Controller of Budget

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

2121000200 Research and Planning	Research on budget implementation	Surveys and research reports	1	1
	Monitoring and Evaluation of projects	Number of M&E reports produced	24	12

Vote 2121 Office of the Controller of Budget

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0730010 Authorization of withdrawal from public Funds	219,450,001	197,887,300	(21,562,701)
0730020 Budget implementation and Monitoring	47,775,804	42,402,804	(5,373,000)
0730030 General Administration Planning and Support Services	414,317,679	391,431,179	(22,886,500)
0730040 Research & Development	21,556,516	19,549,516	(2,007,000)
0730000 Control and Management of Public finances	703,100,000	651,270,799	(51,829,201)
Total Expenditure for Vote 2121 Office of the Controller of Budget	703,100,000	651,270,799	(51,829,201)

Vote 2121 Office of the Controller of Budget

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	703,100,000	651,270,799	(51,829,201)
Compensation to Employees	350,600,000	350,600,000	-
Use of Goods and Services	235,239,401	186,757,700	(48,481,701)
Other Recurrent	117,260,599	113,913,099	(3,347,500)
Total Expenditure	703,100,000	651,270,799	(51,829,201)

Vote 2121 Office of the Controller of Budget

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

0730010 Authorization of withdrawal from public Funds

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	219,450,001	197,887,300	(21,562,701)
Compensation to Employees	124,819,600	124,819,600	-
Use of Goods and Services	92,775,401	72,140,200	(20,635,201)
Other Recurrent	1,855,000	927,500	(927,500)
Total Expenditure	219,450,001	197,887,300	(21,562,701)

0730020 Budget implementation and Monitoring

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	47,775,804	42,402,804	(5,373,000)
Compensation to Employees	36,879,804	36,879,804	-
Use of Goods and Services	10,896,000	5,523,000	(5,373,000)
Total Expenditure	47,775,804	42,402,804	(5,373,000)

0730030 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	414,317,679	391,431,179	(22,886,500)
Compensation to Employees	172,958,080	172,958,080	-
Use of Goods and Services	125,954,000	105,487,500	(20,466,500)
Other Recurrent	115,405,599	112,985,599	(2,420,000)
Total Expenditure	414,317,679	391,431,179	(22,886,500)

Vote 2121 Office of the Controller of Budget

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

0730040 Research & Development

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	21,556,516	19,549,516	(2,007,000)
Compensation to Employees	15,942,516	15,942,516	-
Use of Goods and Services	5,614,000	3,607,000	(2,007,000)
Total Expenditure	21,556,516	19,549,516	(2,007,000)

0730000 Control and Management of Public finances

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	703,100,000	651,270,799	(51,829,201)
Compensation to Employees	350,600,000	350,600,000	-
Use of Goods and Services	235,239,401	186,757,700	(48,481,701)
Other Recurrent	117,260,599	113,913,099	(3,347,500)
Total Expenditure	703,100,000	651,270,799	(51,829,201)

2141 National Gender and Equality Commission

PART A. Vision

A society free from gender inequality and all forms of discrimination

PART B. Mission

To promote gender equality and freedom from all forms of discrimination in Kenya, especially for special interest groups through ensuring compliance with policies, laws and practice.

PART C. Performance Overview and Justification for Supplementary Funding

The Approved Budget for the National Gender and Equality Commission for FY 2019/20 has been rationalized by KShs.97.6 million on account of austerity measures. The recurrent budget has reduced from KShs.488.9 million to KShs.390.7 million while the development budget has increased by KShs.600,000. The increase on the development budget is on account of reflection of unutilized donor funds appropriated in the last financial year.

Necessary adjustments have been made to the planned outputs and targets as indicated in Part E.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0621000 Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030.

2141 National Gender and Equality Commission

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

Programme: 0621000 Promotion of Gender Equality and Freedom from Discrimination

Outcome: Enhanced gender equality, inclusion and freedom from discrimination in National and County Governments

Sub Programme: 0621010 Legal Compliance and Redress

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000200 Field Services	State compliance with international treaties and protocols on gender equality and non-discrimination monitored	No. of monitoring reports	7	6
	Policy and legislative advisories issued to national and county governments on affirmative action	No. of advisories issued	20	10
	Violation of rights to inclusion cases processed	% of cases received, investigated and resolved	90	90
	Public Inquiry on issues affecting Special Interest Groups (SIGs) held	No of advisories issued to Parliament, Police and ODPP	3	1
	Participation by the SIGs in decision making process monitored at all levels of Government according to Article 10 (2a)	No. of counties monitored	47	20
	Information on	Annual Report	1	1

2141 National Gender and Equality Commission

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

	quality and inclusion provided to the public			
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Sub Programme: 0621020 Mainstreaming and Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000200 Field Services	Public and private institutions audited on the status of Audits conducted on status of equality and inclusion of SIGs	No. of institutions audited	10	5
		No of advisories issues	10	5
	Stakeholders coordination forums held to establish inclusion of SIG's in development agenda Gender mainstreaming advisories issued to Ministries, Departments	No. of stakeholder forums held	36	36
		No. of advisories on gender mainstreaming issues	400	400

Sub Programme: 0621030 Public Education, Advocacy, And Research

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000200 Field Services	Public awareness on SIG rights created	No. of people reached	2,500,000	2,500,000
		No. of Counties reached	15	15

2141 National Gender and Equality Commission

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

	Research on Equality and Inclusion issues affecting the special interest group conducted	No. of research studies conducted	1	1
2141100200 Access & Mobility Impl. of Universal Access in Vulnerable Situations	Public forums and awareness campaigns on accessibility to public transport for persons with disability, women and elderly persons	NMT design framework and BRT design framework developed	-	2

Sub Programme: 0621040 General Administration Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2141000100 Headquarters Administrative Services	Administrative support services	No. of officers trained	97	97
		Time taken to process payment of vouchers in days	7	7
		Staff satisfaction level	80	80

Vote 2141 National Gender and Equality Commission

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0621010 Legal Compliance and Redress	16,463,043	9,253,186	(7,209,857)
0621020 Mainstreaming and Coordination	23,111,909	14,254,442	(8,857,467)
0621030 Public Education, Advocacy, And Research	78,901,796	40,732,385	(38,169,411)
0621040 General Administration Planning and Support Services	374,453,252	331,068,960	(43,384,292)
0621000 Promotion of Gender Equality and Freedom from Discrimination	492,930,000	395,308,973	(97,621,027)
Total Expenditure for Vote 2141 National Gender and Equality Commission	492,930,000	395,308,973	(97,621,027)

Vote 2141 National Gender and Equality Commission

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	488,930,000	390,708,973	(98,221,027)
Compensation to Employees	180,020,000	180,020,000	-
Use of Goods and Services	248,480,012	166,037,360	(82,442,652)
Other Recurrent	60,429,988	44,651,613	(15,778,375)
Capital Expenditure	4,000,000	4,600,000	600,000
Other Development	4,000,000	4,600,000	600,000
Total Expenditure	492,930,000	395,308,973	(97,621,027)

Vote 2141 National Gender and Equality Commission

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

0621010 Legal Compliance and Redress

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	16,463,043	9,253,186	(7,209,857)
Compensation to Employees	1,272,000	1,272,000	-
Use of Goods and Services	15,006,543	7,888,936	(7,117,607)
Other Recurrent	184,500	92,250	(92,250)
Total Expenditure	16,463,043	9,253,186	(7,209,857)

0621020 Mainstreaming and Coordination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	19,111,909	10,254,442	(8,857,467)
Compensation to Employees	1,118,880	1,118,880	-
Use of Goods and Services	17,716,279	8,997,187	(8,719,092)
Other Recurrent	276,750	138,375	(138,375)
Capital Expenditure	4,000,000	4,000,000	-
Other Development	4,000,000	4,000,000	-
Total Expenditure	23,111,909	14,254,442	(8,857,467)

0621030 Public Education, Advocacy, And Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	78,901,796	40,132,385	(38,769,411)
Compensation to Employees	1,118,880	1,118,880	-
Use of Goods and Services	77,659,916	38,952,005	(38,707,911)
Other Recurrent	123,000	61,500	(61,500)
Capital Expenditure	-	600,000	600,000

Vote 2141 National Gender and Equality Commission

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

0621030 Public Education, Advocacy, And Research

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	-	600,000	600,000
Total Expenditure	78,901,796	40,732,385	(38,169,411)

0621040 General Administration Planning and Support Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	374,453,252	331,068,960	(43,384,292)
Compensation to Employees	176,510,240	176,510,240	-
Use of Goods and Services	138,097,274	110,199,232	(27,898,042)
Other Recurrent	59,845,738	44,359,488	(15,486,250)
Total Expenditure	374,453,252	331,068,960	(43,384,292)

0621000 Promotion of Gender Equality and Freedom from Discrimination

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	488,930,000	390,708,973	(98,221,027)
Compensation to Employees	180,020,000	180,020,000	-
Use of Goods and Services	248,480,012	166,037,360	(82,442,652)
Other Recurrent	60,429,988	44,651,613	(15,778,375)
Capital Expenditure	4,000,000	4,600,000	600,000
Other Development	4,000,000	4,600,000	600,000
Total Expenditure	492,930,000	395,308,973	(97,621,027)

2151 Independent Policing Oversight Authority

PART A. Vision

A robust civilian accountability mechanism that promotes public trust and confidence in the National Police Service.

PART B. Mission

To conduct impartial investigations, inspections, audits and monitoring of the National Police Service to prevent impunity and enhance professionalism in the interest of the public.

PART C. Performance Overview and Justification for Supplementary Funding

The Independent Policing Oversight Authority's approved budget estimates for financial year 2019/20 was KSh.892.7 million. However the amount was adjusted downwards by KSh.1.5 million to KSh.891.2 million in Supplementary Estimates No.1. The reduction is on account of rationalization of operations and maintenance expenditure.

The planned outputs and targets have been maintained as previously submitted.

PART D. Programme Objectives

Programme

Objective

Programme	Objective
0622000 Policing Oversight Services	To hold the Police accountable to the public in the performance of their functions.

2151 Independent Policing Oversight Authority

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

Programme: 0622000 Policing Oversight Services

Outcome: Improved public confidence and trust in the National Police .

Sub Programme: 0622010 Policing Oversight Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/2020	Revised 2019/2020 Targets
2151000100 Headquarters	Complaints received and processed within time.	Percentage of received complaints processed within time.	100%	100%
	Cases in IAU monitored and reviewed.	Percentage of cases in IAU monitored.	100%	100%
	Investigations conducted and finalized.	Percentage of completed investigation files submitted to ODPP within time.	100%	100%
	Police premises inspected and monitored.	Number of police premises inspected.	280	280
	Police operations monitored.	Number of police operations monitored.	498	498
	Dialogue sessions held with police commanders in areas of complaints.	Number of dialogue sessions held with police commanders.	5	5
	Thematic and National Surveys on services by police conducted.	Number of surveys conducted.	2	2

2151 Independent Policing Oversight Authority

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

	Performance reports compiled.	Number of performance reports compiled.	2	2
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Vote 2151 Independent Policing Oversight Authority

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

Programme	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0622010 Policing Oversight Services	892,700,000	891,200,000	(1,500,000)
0622000 Policing Oversight Services	892,700,000	891,200,000	(1,500,000)
Total Expenditure for Vote 2151 Independent Policing Oversight Authority	892,700,000	891,200,000	(1,500,000)

Vote 2151 Independent Policing Oversight Authority

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

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	892,700,000	891,200,000	(1,500,000)
Compensation to Employees	479,920,000	479,920,000	-
Use of Goods and Services	299,780,000	285,780,000	(14,000,000)
Other Recurrent	113,000,000	125,500,000	12,500,000
Total Expenditure	892,700,000	891,200,000	(1,500,000)

Vote 2151 Independent Policing Oversight Authority

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

0622010 Policing Oversight Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	892,700,000	891,200,000	(1,500,000)
Compensation to Employees	479,920,000	479,920,000	-
Use of Goods and Services	299,780,000	285,780,000	(14,000,000)
Other Recurrent	113,000,000	125,500,000	12,500,000
Total Expenditure	892,700,000	891,200,000	(1,500,000)

0622000 Policing Oversight Services

Economic Classification	FY 2019/2020		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	892,700,000	891,200,000	(1,500,000)
Compensation to Employees	479,920,000	479,920,000	-
Use of Goods and Services	299,780,000	285,780,000	(14,000,000)
Other Recurrent	113,000,000	125,500,000	12,500,000
Total Expenditure	892,700,000	891,200,000	(1,500,000)